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FISCAL YEAR 1985 SU..(U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

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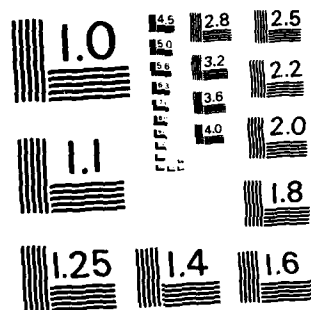
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1985**



SUBMITTED TO CONGRESS FEBRUARY 1984

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**OPERATION & MAINTENANCE
MARINE CORPS**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimate for Fiscal Year 1985

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OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimates for Fiscal Year 1985

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 2 - GENERAL PURPOSE FORCES	865,531	915,392	932,153	8
Land Forces	254,131	289,418	295,240	20
Naval Forces	16,304	17,832	17,350	27
Tactical Air Forces	41,049	32,757	32,534	31
Base Operations	540,444	563,907	572,890	37
Base Communications	13,603	11,478	14,139	48
Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	347,827	338,783	398,985	53
Supply Depot Operations	52,985	47,326	51,678	67
Inventory Control Point	56,752	50,137	59,089	72
Transportation of Things	37,944	58,333	66,453	77
Other Logistics Support	32,212	20,206	25,473	83
Commissary Stores Operations	15,024	16,417	16,739	88
Equipment Maintenance	102,178	106,279	123,853	93
Stock and Industrial Fund Support	-	-14,237	-2,200	98
Base Operations	48,398	51,485	53,208	100
Base Communications	2,334	2,837	4,692	109

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	192,990	211,725	241,758	112
Recruit Training	4,966	5,265	5,572	123
Specialized Skill Training	11,364	8,822	11,572	127
Professional Training	3,771	2,488	3,262	132
Officer Acquisition	274	268	268	136
Flight Training	83	57	58	140
Training Support	24,264	31,812	46,200	144
Recruiting	35,583	36,597	38,490	149
Advertising	13,673	13,418	14,658	154
Off Duty Education	5,545	7,327	9,863	157
Marine Corps Junior Reserve				
Officer Training Corps	2,606	2,997	3,122	160
Other Personnel Support	2,267	1,053	1,096	163
Base Operations	86,681	99,629	105,239	168
Base Communications	1,913	1,992	2,358	178

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	73,064	97,220	110,173	181
Departmental	5,427	6,095	8,116	193
Non-Departmental	22,340	23,355	23,694	197
Other	39,794	59,282	69,566	202
Base Operations	3,677	6,809	7,042	210
Base Communications	1,826	1,679	1,755	217
Total, Operation and Maintenance, Marine Corps	1,479,412	1,563,120	1,683,069	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate			FY 1986 Estimate	
	Average Strength	E/S 30Sep83	Act Oblig	Average Strength	E/S 30Sep84	Est Oblig	Average Strength	E/S 30Sep85	Est Oblig	E/S 30Sep86	
<u>Direct Hire Civilians</u>											
Full time permanent	14,457	14,700	341,667	15,558	15,785	371,655	15,792	16,216	386,300	16,422	
Other	1,862	2,068	33,482	914	923	17,819	914	923	17,975	923	
Total direct hire civilians	16,319	16,768	375,149	16,472	16,708	389,474	16,706	17,139	404,275	17,344	
<u>Detail by Budget Activity</u>											
General Purpose Forces	8,199	8,348	188,886	8,104	8,142	190,965	8,106	8,182	195,862	8,354	
Central Supply and Maint	3,620	3,711	82,171	3,676	3,749	85,297	3,713	3,807	88,273	3,822	
Training, Medical and Other General Personnel Activities	2,606	2,646	58,140	2,614	2,685	60,668	2,725	2,847	64,743	2,865	
Administration and Associated Activities	1,894	2,063	45,952	2,078	2,132	52,544	2,162	2,303	55,397	2,303	
Total direct hire civilians	16,319	16,768	375,149	16,472	16,708	389,474	16,706	17,139	404,275	17,344	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Personnel Compensation
(Dollars in Thousands)

ITEM	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
1. Overtime and holiday pay	3,998	2,809	3,135
2. Sunday and night differential	1,518	759	867
3. Firefighters premium pay	2,772	1,386	1,584
4. Other compensation	1,218	609	696
TOTAL	9,506	5,563	6,282

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Total direct obligations	\$1,479,412	\$1,563,120	\$1,683,069
Unobligated balance transferred from other accounts	-	-15,700	-
Unobligated balance lapsing	1,408	-	-
Transfer from other accounts	-17,349	-	-
Transfer to other accounts	18,200	-	-
Supplemental now requested under existing legislation	-	-22,820	-
Appropriation	\$1,481,671	\$1,524,600	\$1,683,069

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on a economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1983	FY 1984 Amended President's Budget	FY 1984 Appro- priation	FY 1984 Current Estimate	FY 1985 President's Budget	Change 84/85 Request
Land Forces	254,131	297,486	286,972	289,418	295,240	+5,822
Naval Forces	16,304	17,924	17,924	17,832	17,350	-482
Tactical Air Forces	41,049	32,443	32,443	32,757	32,534	-223
Base Operations	540,444	553,162	542,045	563,907	572,890	+8,983
Base Communications	13,603	10,677	10,677	11,478	14,139	+2,661
Total Direct Program in Budget Document	865,531	911,692	890,061	915,392	932,153	+16,761

B. Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget	911,692
2. Congressional Adjustments	-21,631
Base Operations Support	-3,900
Civilian End Strength	-115
Military End Strength Support	-4,200

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OPERATION AND MAINTENANCE, MARINE CORPS

Consultants and Studies	-1,700	
Year End Spending	-750	
Base Operations Consolidation	-450	
Audiovisual Activities	-78	
Automatic Data Processing	-495	
Excess Surplus Property	-6,943	
Okinawa Overstaffing	-3,000	
3. Appropriation Enacted		890,061
4. Proposed Supplementals		15,384
Pay Raise Supplemental	+3,174	
Lebanon/Granada	+11,307	
Health Benefits/Social Security Tax	+910	
5. Functional Program Transfers		15,611
Transfer from the Foreign Currency Fluctuations, Defense Appropriation reflects revised yen/dollar ratio of 234.69 yen to one dollar vice the appropriated ratio of 276.7 yen to one dollar.	+15,611	
6. Price Growth		3,762
Increase in utility costs reflects effects of public utility rate increase requests approved during FY 1983.	+3,329	
Increase in funding to reflect the telephone rate increases effected in FY 1983.	+433	
7. Program Increases		3,768

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding to provide a more comprehensive equipment maintenance program for the Fleet Marine Force (FMF) units through the acquisition of repair parts, tools, test equipment, and on-vehicle maintenance material.	+127
Increase in the cost of tactical airlift to reflect a FY 1983 rate increase in MAC airlift cost for C-130 aircraft.	+1,473
Increase in consumable supplies and equipment replacement due to net military end strength increase applied to operating force units (385 end strength x \$946).	+364
An increase in Unit Rotation Deployment resulting from a change in the mix of units being deployed.	+216
A reevaluation of civilian workforce requirements results in a workyear adjustment.	+171
Increased funding is required for the Marine Corps pro-rata share of the appropriated fund support for the Sanno Hotel, Tokyo, Japan.	+77
Increase is required at the Marine Corps Air Station, Cherry Point, North Carolina to cover the cost of steam previously billed to the Naval Air Rework Facility (NARF). This requirement is the result of the installation of new steam meters which record actual steam utilization at a significantly lower rate than the engineering estimates previously utilized to determine useage.	+1,340
8. Program Decreases	-13,194
Reduction in funding for the unit deployment program due to application of an expanded definition of "field duty" applied to unit deployment.	-3,267

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in operation and maintenance of new equipment due to re-examination and recosting of requirements.	-8,687	
Reduction in civilian salaries due to recomputation of the workyear to reflect 2,087 hours vice 2,080 hours.	-388	
Foreign National Indirect Hire Pay Raise recosting from 6 percent to 2 percent.	-852	
9. FY 1984 Current Estimate		<u>915,392</u>
10. Program Increases		
a. One time FY 1985 Costs		1,925
Increase is required to upgrade and replace high frequency voice and teletype communications equipment at the Military Affiliated Radio Station (MARS) Marine Corps Base, Camp Lejeune, North Carolina. Increase will permit compliance with Naval Telecommunications Procedures (NTP-8).	+249	
Provides for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.	+680	
Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	+996	
b. Program Growth in FY 1985		45,071
Increase is necessary to provide essential telephone instrument installation/relocation and repair services and to sustain Military Affiliated Radio Station operations at Marine Corps Air Station, Kaneohe Bay, Hawaii in support of station telecommunication expansion.	+220	

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OPERATION AND MAINTENANCE, MARINE CORPS

Increase is required for one additional civilian personnel workday. +705

Increase is required at Marine Corps Air Station, Beaufort, South Carolina, for expansion of current digital telephone system. The greatest potential benefit to be derived from the expansion would be the relative ease with which data processing equipment will be brought on line locally utilizing existing telecommunications lines. +80

Increase is required to install and operate two Moving Target Simulators at Marine Corps Base, Camp Pendleton, CA and Marine Corps Air Station, Cherry Point, NC enabling Forward Area Air Defense (FAAD) gunners to conduct low cost training in a realistic, controlled environment. +62

Increase is required for office supplies and equipment maintenance of Office Information Systems Equipment (word processing equipment). +132

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. +4,891

Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects and the Japanese Facilities Improvement Program. +1,132

Increase in funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +2,182

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OPERATION AND MAINTENANCE, MARINE CORPS

Increase in variable support costs results from an increase in military end strengths applied to the operating forces (1,511 end strengths X \$992 per end strength).	+1,499
Increase of four civilian personnel end strengths is required for support of the Aviation Depot Level Repair Program due to the additional requirement to account for material previously purchased under the Appropriation Purchase Account which is now being purchased under the National Stock Account.	+50
Increased funding is required for the Marine Corps pro-rata share of the appropriated fund support for the Sanno Hotel, Tokyo, Japan.	+40
Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on-hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads.	+2,646
Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+442
Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124.	+249

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is required to perform Historical and Archeological studies that will determine if there are any sites or items of historical and/or archeological significance on Marine Corps lands and nominate specific findings for inclusion on the National Register. This requirement is in accordance with the National Historical Preservation Act and Executive Order 11593. +200

Funding for computer emplacement/site preparation for implementation of the Department of Defense Logistics Marking System (LOGMARS). +50

Increase is required to perform Facilities Engineering studies to determine the condition of certain real property facilities to enable orderly planning and programming of repair funds prior to breakdown and major disruptions of mission essential facilities. +375

On 1 January 1984, the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding. +75

Funding for an additional 19 civilian personnel internal review employees to expand efforts at identifying and controlling instances of fraud, waste and abuse. +200

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control, increased garbage and refuse collection fees, and increased janitorial contract requirements associated with increased square footage, replacement/procurement of breathing apparatus, fire hoses, adapters, fire extinguishers, fire fighting agents, fire rescue equipment, special tools, protective clothing and fire retardants. Also includes funding for various studies and surveys such as water quality, water pollution transmittal, and noise pollution. +1,686

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. +4,099

Increase in the unit deployment program resulting from variations in the scheduling of participating units. +1,066

Increase will provide for stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigade. The addition of the MPS Brigade to the existing Near Term Prepositioning Force Brigade more than doubles the afloat prepositioning forces. Increased funds are requested for routine maintenance and conduct of non-JCS sponsored exercises. +9,272

A funding increase is required to reimburse enlisted Marines for billeting charges when they are housed in Navy unaccompanied enlisted personnel housing while on temporary additional duty (501,000 mandays x \$4.00 per manday). +2,004

Funding supports the continuous procurement of initial issue expense items for Fleet Marine Force units in combat and training operations. +9,348

Increase in automatic data processing hardware and related costs. +1,482

Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway. +884

c. New FY 1985 Programs

-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

d. Inflation	29,931
Stock Fund Fuel	
To support announced stock fund fuel price increases to be effective 1 October 1984.	-3,462
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+11,480
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+17,638
Annualization of FY1984 Civilian Health Benefits and Social Security Tax increases.	+1,013
FNIH Cost Increase	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1984 with retroactive provision to 1 April 1984.	+10,022
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 payraise (\$-3,222) and the retroactive impact of the FY 1984 payraise (\$-1,857).	-5,079
Foreign Currency Fluctuation	-42

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OPERATION AND MAINTENANCE, MARINE CORPS

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1984.

-1,639

e. Transfers from other Appropriations

-0-

11. Program Decreases

a. One time FY 1984 Costs

-11,300

Completion of purchases for equipment replacement, field fortification materials, equipment support and maintenance related to Lebanon and Grenada operations allows a reduction in funding.

-11,300

b. Annualization of FY 1984 Decreases

-0-

c. Program Decreases in FY 1985

-50,834

Modernization of the Near Term Prepositioning Force equipment set in FY 1984, particularly upgraded artillery and associated equipment, allows a reduction in maintenance costs.

-1,582

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Numbers A10242, A41701 and T10552, dealing with mount-out stocks and supply operations.

-989

Decrease reflects discontinuation of payment for Automatic Secure Voice Communications Network services, and assumption of these costs by the Naval Telecommunications Command.

-26

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OPERATION AND MAINTENANCE, MARINE CORPS

Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,195
Decrease in food preparation and serving equipment requirements.	-372
Decrease in maintenance of real property funding.	-24,977
Decrease reflects a realignment from this Budget Activity to "Training and Education - Training Support" for centralization of the Civilian Long Term Training Program.	-720
Decrease in requirements for the Marine Corps Food Management Information System (MCFMIS).	-110
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C42862L for utilities support for Morale, Welfare, and Recreation activities.	-96
Decrease in collateral equipment requirements.	-366
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for overcharges on facility maintenance and purchased electricity at PWC Pearl Harbor.	-73
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00222 for closure of the Camp Courtney dining facility.	-58
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-219

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OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.

-20,051

d. Transfers to other Appropriations

-539

Transfer to the Family Housing Management Account, Defense Appropriation reflects assumption of indirect support costs previously financed by this appropriation.

-539

12. Annualization of FY 1984 Civilian Pay Raise

2,507

13. FY 1985 President's Budget

932,153

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Land Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 90,000. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are:

- a. To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign.
- b. To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations.
- c. To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps.
- d. To train the maximum number of personnel to meet requirements for expansion during time of war.
- e. To perform such other duties as may be directed.

II. Description of Operations Financed: The operations financed under this program package include: training and routine operations, the maintenance and repair of organic ground equipment, consumable and other supplies, travel, per diem, emergency leave, automatic data processing, initial purchase, and replenishment/replacement of both unit and individual equipment. Approximately 34 percent of the financial resources associated with this unit are consumed in the organizational and intermediate maintenance program. Another 7 percent of the required resources are for logistic support to include consumable supplies. The other major financing requirement (35 percent of the total) is the annual cost of training exercises, administrative and routine operations. Training expenditures include the cost of tactical airlift of forces to training sites, the consumption of materiel during

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

training, and costs incurred in recovery operations incident to exercises. The acquisition and replacement of authorized equipment will consume approximately 24 percent of the funds associated with this program annually.

III. Financial Summary (Dollars in Thousands)

<u>A. Operation and Maintenance</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
a. Maintenance of Equipment	86,405	98,402	95,417	- 2,985
b. Administration, Operations and Training	88,946	101,296	106,861	+ 5,565
c. Equipment	60,991	69,461	72,204	+ 2,743
d. Other Logistic Support	17,789	20,259	20,758	+ 499
Total	254,131	289,418	295,240	+ 5,822

B. Schedule of Increases and Decreases:

1. FY 1984 Current Estimate	289,418
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	23,748

Increase will provide for stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigade. The addition of the MPS Brigade to the existing Near Term Prepositioning Force Brigade more than doubles the afloat prepositioning forces. Increased funds are requested for routine maintenance and conduct of non-JCS sponsored exercises. +9,272

A funding increase is required to reimburse enlisted Marines for billeting charges when they are housed in Navy unaccompanied

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DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, MARINE CORPS

enlisted personnel housing while on temporary additional duty (501,000 mandays x \$4.00 per manday).	+2,004	
Funding supports the continuous procurement of initial issue expense items for Fleet Marine Force units in combat and training operations.	+9,348	
Increase in automatic data processing hardware and related costs.	+804	
Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.	384	
Increase in consumable supplies and equipment replacement due to net military end strength increase applied to operating force units (1,490 end strength X \$434).	+647	
Increase in the unit deployment program resulting from variations in the scheduling of participating units.	+789	
c. New FY 1985 Program		-0-
d. Inflation		10,132
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.	-597	
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+8,770	

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Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1984.

-1,249

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.

+3,208

e. Transfers from other Appropriations

-0-

3. Program Decreases

a. One time FY 1984 Costs

-11,300

Completion of purchases for equipment replacement, field fortification materials, equipment support and maintenance related to Lebanon and Grenada operations allows a reduction in funding.

-11,300

b. Annualization of FY 1984 Decreases

-0-

c. Program Decreases in FY 1985

-16,762

Modernization of the Near Term Prepositioning Force equipment set in FY 1984, particularly upgraded artillery and associated equipment, allows a reduction in maintenance costs.

-1,582

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Numbers A10242, A41701 and T10552, dealing with mount-out stocks and supply operations.

-989

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Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -14,123

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases. -68

d. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises 4

5. FY 1985 President's Budget 295,240

IV. Performance Criteria and Evaluation:

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Close Combat:			
Infantry Battalions	27	27	27
Fire Support:			
Artillery Battalions	12	13	13
VMO Squadrons	2	2	2
HMA Squadrons	3	3	3
Ground Air Defense:			
Light Antiaircraft Missile Battalions	2	2	3
Forward Area Air Defense (FAAD) Platoons	12	15	15
Combat Support:			
Marine Air Base Squadrons	12	12	12
CH-46 Squadrons	13	14	15
CH-53 Squadrons	6	6	6
CH-53E Squadrons	2	3	3
UH-1N Squadrons	3	3	3

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Combat Support(cont.):			
Tank Battalions	3	3	3
Assault Amphibious/Tracked			
Vehicles Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	1	1	1
Air/Naval Gunfire Liaison			
Companies	1	1	1
Counterintelligence Teams	11	11	11
Light Armored Vehicle Battalions	-	2	2
Combat Services Support Group:			
Headquarters and Services			
Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Other Combat Support:			
Brigade Headquarters	1	1	1
Service Support-Combat Commands:			
Fleet Marine Force Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Numbers of Exercises</u>			
a. Marine Amphibious Unit	88	90	69
b. Marine Amphibious Brigade	8	11	8
c. Marine Amphibious Force	3	4	3
d. Command Post	-	-	-
(1) Marine Amphibious Brigade	7	8	7
(2) Marine Amphibious Force	5	6	5
e. Battalion Field Training Days	5,055	5,328	5,634
 Number of 6 month Unit			
Deployments	25	37	38
Rotary Wing Aircraft <u>1/</u>	485	487	499
Flying Hours	131,216	127,407	145,129

1/ Includes 36 OV-10 aircraft each year.

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	6,747	7,122	7,253	+131
Enlisted	77,589	81,595	82,954	+1,359
Total	84,336	88,717	90,207	+1,490
 <u>Civilian Personnel</u>				
USDH	22	18	18	-

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Program Package: Naval Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of this program package are to:

- a. Ensure that highly qualified Marines are assigned to Naval security forces.
- b. Provide Marine security forces for duty aboard Naval vessels.
- c. Provide adequate materiel support for the unique requirements of Marine security forces.
- d. Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS.
- e. Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

II. Description of Operations Financed: This program package finances supply support for Marine Corps peculiar-type items furnished Marine detachments afloat and security barracks located at Naval Stations and Naval Air Stations by Marine Corps supply sources. These items are authorized in the applicable Table of Equipment and Table of Organization. Items not available through the stock fund are procured through commercial sources when not furnished by the Navy or host activity. The functions of a Marine detachment aboard a Navy ship are: to provide a unit organized, trained and equipped for operations ashore as a part of the ship's landing force, as a part of a landing force of Marines from ships of the fleet or task force, or as an independent force for limited operations; to provide gun crews; and to provide internal security for the ship. It will permit the support of costs for planning, troop movements, and actual participation which are above and beyond normal operating costs for units involved in JCS directed/coordinated exercises. JCS directed exercises are joint and combined exercises specifically directed by the JCS to be conducted at a prescribed force level. JCS coordinated exercises are those exercises which require coordination by the

O&MMC

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JCS because units or forces of more than one unified or specified command or agency are involved. The funds budgeted for these exercises are incremental costs and include fuel, supplies, spare parts, maintenance, etc.

III. Financial Summary (Dollars In Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>				
a. Administration and Operations	14,929	16,358	15,834	-524
b. Personnel Support	1,375	1,474	1,516	+42
Total	<u>16,304</u>	<u>17,832</u>	<u>17,350</u>	<u>-482</u>
B. Schedule of Increases and Decreases				
1. FY 1984 Current Estimate				17,832
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				-0-
c. New FY 1985 Program				-0-
d. Inflation				578
Stock Fund Fuel				
To support announced stock fund fuel prices to be effective 1 October 1984.			-159	

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B. Schedule Of Increases and Decreases (Cont'd)

Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+606	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materials and services from other than stock and industrial funds.	+131	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1984 costs		-0-
b. Annualization of FY 1984 decreases		-0-
c. Program decreases in FY 1985		-1,060
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-1,060	
d. Transfers to other Appropriations		-0-
4. Annualization of FY 1984 Civilian Pay Raise		-0-
5. FY 1985 President's Budget		<u>17,350</u>

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IV. Performance Criteria and Evaluation

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
JCS - Directed Exercises	11	11	15
JCS - Coordinated Exercises	25	20	20
Marine Barracks	32	34	33
Marine Detachments Afloat	23	23	22

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	418	406	410	+4
Enlisted	7,593	7,683	7,725	+42
Total	8,011	8,089	8,135	+46
<u>Civilian Personnel</u>				
USDH	9	9	9	-

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Program Package: Tactical Air Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package contains the tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance naval bases and for the conduct of such land operations as may be essential to the prosecution of the Naval campaign. Tactical air forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in the above functions are the tasks which include close air support, interdiction, air superiority and air control. To meet the requirements, the three Marine Aircraft Wings must enhance overall combat readiness to a level commensurate with directives from higher authority through:

- a. Maximum participation in operational and training exercises and deployments.
- b. A comprehensive materiel maintenance program.
- c. Acquisition and replacement of authorized items of equipment required to facilitate operational and training requirements.

A collateral function of these tactical air forces is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct. Air component tasks include planning and employing air power to assist in seeking out and destroying enemy forces and support installations, gaining and maintaining air superiority, and preventing movement of enemy forces along routes of communication into and within the objective area.

II. Description of Operations Financed: Most of the dollars associated with Tactical Air Forces operations are budgeted and funded in appropriations other than Marine Corps appropriations. For example, Marine aircraft are procured in the Aircraft Procurement, Navy (APN); missiles and free falling ordnance are procured in Weapons Procurement, Navy

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(WPN) or Other Procurement, Navy (OPN) appropriations. The fuel and maintenance for Marine aircraft flight operations are budgeted in the Operation and Maintenance, Navy (O&MN) appropriation. The Operation and Maintenance, Marine Corps (O&MMC) resources associated with this program package provide for the operations and administrative day-to-day activities of the tactical air forces. Such things as office supplies; consumables; training and travel of military personnel; maintenance of communication-electronics, engineer, motor transport; initial purchase; and replenishment/replacement of Marine Corps peculiar individual equipment are provided.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>				
a. Maintenance of Equipment	11,522	9,868	9,858	- 10
b. Administration, Operation and Training	22,680	19,701	19,492	-209
c. Equipment	1,100	946	945	- 1
d. Air Base Operations	4,647	1,285	1,284	- 1
e. Other Logistics Support	677	585	584	- 1
f. All Other Support	423	372	371	- 1
Total	<u>41,049</u>	<u>32,757</u>	<u>32,534</u>	<u>-223</u>

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	32,757
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	286
Increases in unit deployment program resulting from variations in the scheduling of participating units.	+277
Increases in the consumable supplies and equipment replacement due to net military end strength increase applied to operating force units (21 end strength X \$434 per end strength).	+ 9
c. New FY 1985 Program	-0-
d. Inflation	611
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1984.	- 83
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+684
Industrial Fund Rates	
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1984.	-390

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Other Price Growth

Projected FY 1985 price growth of 4.8 percent
for purchases of material and services from other
than stock and industrial funds.

+400

e. Transfers from other Appropriations

-0-

3. Program decreases

a. One time FY 1984 costs

-0-

b. Annualization of FY 1984 decreases

-0-

c. Program decreases in FY 1985

-1,120

Reduction in funding purchases of spare parts and other
materials related to the Secretary of Defense's ten-point
program on acquisition management improvements.

-1,120

d. Transfers to other Appropriations

-0-

4. Annualization of FY 1984 Civilian Pay Raises

-0-

5. FY 1985 President's Budget

32,534

IV. Performance Criteria and Evaluation:

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Fixed Wing Aircraft	397	391	397
Flying Hours	127,826	134,162	136,684
Number of 6 month Fixed Wing Unit Deployments (Air)	19	22	22

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IV. Performance Criteria and Evaluation (cont'd)

<u>Type and Number of Units</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Close Combat/Fire Support:			
AV-8 Squadrons	3	3	4
A-4 Squadrons	5	4	4
A-6 Squadrons	5	5	5
F-4 Squadrons	9	9	8
F-18 Squadrons	3	3	3
Combat Support:			
KC-130 Squadrons	3	3	3
Combat Service Support:			
Headquarters Squadrons	3	3	3
Headquarters and Maintenance Squadrons	14	14	14
Marine Air Base Squadrons	12	12	12
Marine Wing Engineer Squadrons	3	3	3
Marine Wing Headquarters Squadrons	3	3	3
Marine Wing Transport Squadrons	3	3	3
Tactical Air Control System:			
Marine Air Control Squadrons	5	6	6
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1
Electronic Warfare and Countermeasures:			
Marine Tactical Electronic Warfare Squadron	1	1	1

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	3,082	3,359	3,253	-106
Enlisted	24,277	24,916	25,043	+127
Total	27,359	28,275	28,296	+ 21

Civilian Personnel

There are no civilian personnel resources in this program package.

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Program Package: Base Operations

Budget Activity: 2-General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air Ground Combat Center, the Marine Corps Base on Okinawa, and the Marine Corps Air Station, Kaneohe. Marine Corps Air Stations/Facilities will provide base support for Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

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The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems and water and sewage treatment plants and distribution networks and activity fire protection and prevention services.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>A. Operation and Maintenance</u>				
1. Maintenance and Repair of Real Property	204,806	210,661	201,222	-9,439
2. Other Base Operations Support	335,638	353,246	371,668	+18,422
Total	540,444	563,907	572,890	+ 8,983
<u>B. Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				563,907
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				20,680

Increase is required to install and operate two Moving Target Simulators at Marine Corps Base Camp Pendleton, CA and Marine Corps Air Station, Cherry Point, NC enabling Forward Area Air Defense (FAAD) gunners to conduct low cost training in a realistic, controlled environment.

+62

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Increase is required for office supplies and equipment maintenance of office information systems equipment (word processing equipment).	+132
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+4,891
Increases required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects and the Japanese Facilities Improvement Program.	+1,132
Increase in funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices.	+2,182
Increase in variable base support costs results from an increase in military end strengths applied to the operating forces (1,511 end strengths X \$523 per end strength).	+790
Increase of four civilian personnel end strengths is required for support of the Aviation Depot Level Repair Program due to the additional requirement to account for material previously purchased under the Appropriation Purchase Account which is now being purchased under the National Stock Account.	+50
Increased funding is required for the Marine Corps' pro-rata share of the appropriated fund support for the Sanno Hotel, Tokyo, Japan.	+40

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Funding for computer emplacement/site preparation for implementation of the Department of Defense Logistics Marking System (LOGMARS).	+50
Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on-hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads.	+2,646
Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+442
Increase in automatic data processing hardware and related costs.	+678
Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124.	+249
Increase is required to perform Historical and Archeological studies that will determine if there are any sites or items of historical and/or archeological significance on Marine Corps lands and nominate specific fundings for inclusion on the National Register. This requirement is in accordance with the National Historical Preservation Act and Executive Order 11593.	+200
Increase is required to perform facilities engineering studies to determine the condition of certain real property facilities to enable orderly planning and programming of repair funds prior to breakdown and major disruptions of mission essential facilities	+375

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Increase is required for one additional civilian personnel
workday. +701

On 1 January 1984, the Government contributions for the medicare
tax increased from 1.3 percent to 1.35 percent necessitating
increased funding. +75

Increased funding is necessary to augment base operations general
engineering support functions such as insect and rodent control,
increased garbage and refuse collection fees, and increased
janitorial contract requirements associated with increased
square footage, replacement/procurement of breathing
apparatus, fire hoses, adapters, fire extinguishers, fire
fighting agents, fire rescue equipment, special tools, protective
clothing and fire retardants. Also includes funding for various
studies and surveys such as water quality, water pollution
transmittal, and noise pollution. +1,686

Increased funding for minor construction is necessary to con-
struct new facilities and alter/improve existing facilities.
Requirements are the result of new missions, introduction of new
weapons and equipment, changes in facility utilization and mod-
ifications of older facilities to meet current standards. +4,099

Funding for an additional 19 civilian personnel internal review
employees to expand efforts at identifying and controlling instances
of fraud, waste and abuse. +200

C. New FY 1985 Program

-0-

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d. Inflation		18,158
Stock Fund Fuel		
To support announced stock fund fuel price increases to be effective 1 October 1984.	-2,623	
Stock Fund Surcharge		
To support announced stock fund fuel price increases (less fuel) to be effective 1 October 1984.	+1,380	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+13,548	
Annualization of FY 1984 civilian Health Benefits and Social Security Tax increases.	+1,013	
FNIH Cost Increase		
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1984 with retroactive provision to 1 April 1984.	+9,885	
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 payraise (\$-3,169) and the retroactive impact of the FY 1984 payraise (\$-1,834).	-5,003	
Foreign Currency Fluctuation	-42	
e. Transfers from other Appropriations		-0-

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3. Program Decreases

a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-31,788
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,195
Decrease in food preparation and serving equipment requirements.	-372
Decrease in maintenance of real property funding.	-24,977
Decrease reflects a realignment from this Program Package to "Training and Education - Training Support" for centralization of the Civilian Long Term Training Program.	-720
Decrease in requirements for the Marine Corps Food Management Information System (MCFMIS).	-110
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-3,670
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-151
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C42862L for utilities support for Morale, Welfare, and Recreation activities.	-96
Decrease in collateral equipment requirements.	-366

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Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for overcharges on facility maintenance and purchased electricity at Public Works Center (PWC) Pearl Harbor.

-73

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00222 for closure of the Camp Courtney dining facility.

-58

d. Transfers to other Appropriations

-539

Transfer to the Family Housing Management Account Defense reflects assumption of indirect costs previously financed by this appropriation.

-539

4. Annualization of FY 1984 Civilian Pay Raises

2,472

5. FY 1985 President's Budget

572,890

IV. Performance Criteria and Evaluation

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Maintenance Repair, Real Property (\$000)	184,364	194,103	185,189
Military Personnel E/S	287	287	287
Civilian Personnel E/S	1,336	1,276	1,276
Indirect Hire Foreign Nationals E/S	788	787	787
Recurring Maintenance/Repair (\$000)	119,401	117,626	128,175
Major Repair Projects (\$000)	64,963	76,477	57,014
Backlog, Maintenance and Repair (\$000)	166,090	150,925	149,345
Unaccompanied Personnel Housing Floor space (000 sq. ft.)	20,286	21,202	21,653
All other floor space (000 sq. ft.)	42,074	42,461	43,115
B. Minor Construction (\$000)	20,442	10,725	16,033
Civilian Personnel E/S	48	46	46
Indirect Hire Foreign Nationals E/S	32	33	33
Number of Projects	120	55	90
C. Operation of Utilities (\$000)	98,084	91,733	95,688
Military Personnel E/S	11	11	11

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IV. <u>Performance Criteria and Evaluation (cont.)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Civilian Personnel E/S	408	390	390
Indirect Hire Foreign Nationals E/S	126	127	127
Electricity (MMH)	695,651	685,057	698,746
Heating (MBTU)	5,019,628	5,491,143	5,553,809
Water, Plants and System (000 gals)	7,076,176	7,154,880	7,199,587
Sewage and Waste Systems (000 gals)	6,111,390	6,169,311	6,408,311
Air Conditioning and Refrigeration (Ton)	61,155	61,172	62,336
 D. Other Engineering Support (\$000)	 40,937	 43,142	 49,360
Military Personnel E/S	276	276	276
Civilian Personnel E/S	886	846	846
Indirect Hire Foreign Nationals E/S	382	390	390
Fire Protection/Prevention, Rescue E/S	881	882	882
Custodial Services (000 sq. ft.)	4,376	4,356	4,667
Entomology Services (000 sq. ft.)	62,360	63,663	64,768
Refuse Collection/Disposal (000 cu. yds.)	3,977	3,991	3,994
 E. Payments to GSA (\$000)	 -	 -	 -
 F. Administration (\$000)	 57,189	 65,664	 69,792
Military Personnel E/S	2,789	2,602	2,606
Civilian Personnel E/S	1,210	1,240	1,233
Indirect Hire Foreign Nationals E/S	293	304	307
Foreign Nationals Direct Hire	2	-	-
Number of Bases, Total	15	15	15
(CONUS)	12	12	12
(Overseas)	3	3	3
Population Served, Total E/S	181,891	181,891	181,891
(Military E/S)	155,661	155,661	155,661
(Civilian E/S)	26,230	26,230	26,230
No. ADP CPU's	25	25	25
 G. Retail Supply Operations (\$000)	 28,752	 33,731	 35,811
Military Personnel E/S	897	839	839

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IV. <u>Performance Criteria and Evaluation (cont.)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Civilian Personnel E/S	1,119	1,150	1,150
Indirect Hire Foreign Nationals E/S	235	243	243
Line Items Carried (000)	321	332	332
Receipts (000)	1,659	1,700	1,700
Issues (000)	3,700	4,000	4,000
H. Maintenance of Installation Equipment (\$000)	261	278	499
Military Personnel E/S	132	122	122
Civilian Personnel E/S	7	7	7
No. of Service Craft	13	13	13
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	13,978	17,916	20,125
Military Personnel E/S	31	29	29
Civilian Personnel E/S	57	59	59
Indirect Hire Foreign Nationals E/S	20	21	21
No. of Officer Quarters	2,786	2,786	2,786
No. of Enlisted Quarters	91,388	94,034	95,247
J. Morale, Welfare and Recreation (\$000)	9,987	12,105	12,592
Military Personnel E/S	49	697	697
Civilian Personnel E/S	214	216	216
Population Served, Total	274,383	274,383	274,383
(Military E/S)	155,661	155,661	155,661
(Civilian E/S)	26,230	26,230	26,230
(Dependents E/S)	92,492	92,492	92,492
K. Other Base Services (\$000)	60,567	64,228	67,719
Military Personnel E/S	3,718	3,546	3,549
Civilian Personnel E/S	1,142	1,165	1,159
Indirect Hire Foreign Nationals E/S	619	638	638
No. Motor Vehicles, Total	7,614	7,614	7,614
(Owned)	7,567	7,567	7,567
(Leased)	47	47	47
No. Miles Driven (000)	61,137	61,137	61,137

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IV. <u>Performance Criteria and Evaluation</u> (cont.)		FY 1983	FY 1984	FY 1985
L. Other Personnel Support (\$000)		17,234	14,809	15,191
Military Personnel E/S		316	294	294
Civilian Personnel E/S		187	192	192
Indirect Hire Foreign Nationals E/S		165	171	171
Population Served, Total		181,891	181,891	181,891
(Military E/S)		155,661	155,661	155,661
(Civilian E/S)		26,230	26,230	26,230
Meals served (In Mandays) (000)		11,768	11,768	11,768
M. Commercial Activities Program		-	-	4,891
N. Foreign Currency Variance		8,649	15,473	-
V. <u>Personnel Summary</u> (End Strength)				
	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	934	903	903	-
Enlisted	8,272	7,800	7,807	+7
Total	9,206	8,703	8,710	+7
<u>Civilian Personnel</u>				
USDH	6,614	6,587	6,574	-13
FNDH	2	-	-	-
FNIH	2,660	2,714	2,717	3
Total	9,276	9,301	9,291	-10

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Program Package: Base Communications

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/Facilities.

II. Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems and emergency repair of base/camp telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
A. <u>Operation and Maintenance</u>	13,603	11,478	14,139	+2,661
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				11,478
2. Program Increases				

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a.	One time FY 1985 Costs	1,925
	Provides for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.	+680
	Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	+996
	Increase is required to upgrade and replace high frequency voice and teletype communications equipment at the Military Affiliated Radio Station (MARS) Marine Corps Base, Camp Lejeune, North Carolina. Increase will permit compliance with Naval Telecommunications Procedures (NTP-8).	+249
b.	Program Growth in FY 1985	357
	Increase in variable support costs results from an increase in military end strengths applied to the operating forces (1,511 end strengths x \$35 per end strength).	+53
	Increase is required at Marine Corps Air Station, Beaufort, South Carolina, for expansion of current digital telephone system. The greatest potential benefit to be derived from the expansion would be the relative ease with which data processing equipment will be brought on line locally utilizing existing telecommunications lines.	+80
	Increase is necessary to provide essential telephone instrument installation/relocation and repair services and to sustain Military Affiliated Radio Station operations at Marine Corps Air Station, Kaneohe Bay, Hawaii in support of station telecommunications expansion.	+220

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Increase is required for one additional civilian personnel workday.	+4	
c. New FY 1985 Program		-0-
d. Inflation		
Stock Fund Surcharge		452
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+40	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+351	
FNIH Cost Increases		
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1984 with retroactive provision to 1 April 1984.	+137	
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 pay raise (\$-53), and the retroactive impact of the FY 1984 pay raise (\$-23).	-76	
e. Transfers from other Appropriations		-0-

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3. Program Decreases

- | | |
|---------------------------------------|------|
| a. One time FY 1984 costs | -0- |
| b. Annualization of FY 1984 decreases | -0- |
| c. Program decreases in FY 1985 | -104 |

Decrease reflects discontinuation of payment for Automatic Secure Voice Communications Network services, and assumption of these costs by Naval Telecommunications Command (NAVTELCOM). -26

Reduction in funding for purchase of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -78

- | | |
|--------------------------------------|-----|
| d. Transfers to other Appropriations | -0- |
|--------------------------------------|-----|

- | | |
|--|----|
| 4. Annualization of FY 1984 Civilian Pay Raise | 31 |
|--|----|

- | | |
|-------------------------------|--------|
| 5. FY 1985 President's Budget | 14,139 |
|-------------------------------|--------|

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Messages Sent/Received	1,643,000	2,016,152	3,504,265
Telephone Instruments	31,000	33,166	34,404
Main Lines	7,000	7,010	7,442
MARS Messages	698,000	699,600	699,600
Communications Equipment Maintained	6,300	6,729	6,820

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	32	32	32	-
Enlisted	457	457	457	-
Total	489	489	489	-
<u>Civilian Personnel</u>				
USDH	149	132	132	-
FN1H	77	39	39	-
Total	226	171	171	-

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BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1983	FY 1984 Amended President's Budget	FY 1984 Appro- priation	FY 1984 Current Estimate	FY 1985 President's Budget	Change 84/85 Request
Supply Depot Operations	52,985	52,342	51,887	47,326	51,678	+4,352
Inventory Control Point	56,752	44,239	43,989	50,137	59,089	+8,952
Transportation of Things	37,944	57,563	57,463	58,333	66,453	+8,120
Other Logistics Support	32,212	22,277	22,277	20,206	25,473	+5,267
Commissary Store Operations	15,024	15,464	15,464	16,417	16,739	+322
Equipment Maintenance	102,178	106,279	105,279	106,279	123,853	+17,574
Stock and Industrial Fund Support	-	-14,122	-14,122	-14,237	-2,200	+12,037
Base Operations	48,398	50,373	48,882	51,485	53,208	+1,723
Base Communications	2,334	2,832	2,832	2,837	4,692	+1,855
Total Direct Program in Budget Document	347,827	337,247	333,951	338,783	398,985	+60,202

B. Schedule of Increases and Decreases

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1. FY 1984 Amended President's Budget Request	337,247
2. Congressional Adjustments	-3,296
Civilian End Strength	-1,046
Shippers Association	-100
Industrial Plant Equipment	-1,000
Base Operations Support	-400
Audiovisual Activities	-19
Automatic Data Processing	-42
Excess Surplus Property	-589
Base Operations Consolidation	-100
3. Appropriation Enacted	333,951
4. Proposed Suprmentals	4,002
Civilian Pay Raise	+2,816
Lebanon/Grenada	+1,000
Health Benefits/Social Security Taxes	+186
5. Functional Program Transfers	89
Transfer from the Foreign Currency Fluctuations, Defense Appropriation reflects revised yen/dollar ratio of 234.69 yen to one dollar vice the appropriated ratio of 276.7 yen to one dollar.	+89
6. Price Growth	239
Increase in utility costs reflects effects of public utility rate increases approved during FY1983.	+239

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7. Program Increases	1,350
Increased funding to support janitorial services and regional office administration in support of commissary operations required to overcome deficiencies in authorized appropriated fund support for commissary program expenses.	+700
Increase of 49 civilian billets required for implementation of the spare parts acquisition reforms directed by the Secretary of Defense.	+650
8. Program Decreases	-848
Transfer to program package "Administration - Departmental" of the costs associated with the Marine Air Ground Task Force (MAGTF) Lift Model II. This adjustment is necessary to reflect funding in the proper program package resulting from a decision to develop the new system as a World Wide Military Command and Control System (WWMCCS) standard system.	-525
Reduction in civilian personnel salaries due to recomputation of the workyear to reflect 2087 hours vice 2080 hours.	-168
Recosting of civilian personnel salaries based on the latest available compensation data and re-evaluation of civilian work years.	-155
9. FY 1984 Current Estimate	338,783
10. Program Increases	

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a. One time FY 1985 Costs 26

Increase in funding required for maintenance and calibration of various meters and tools at the Marine Corps Logistics Base, Barstow, California. +26

b. Program Growth in FY 1985 61,669

Increased funding related to stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigades. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-storage requirements, and contractor support of the second MPS maintenance team (+3,962); supplies and equipment for T/E allowance items, class IV engineer items, secondary reparables/spares (+4,201); and transportation costs of Marine Corps materiel and equipment (+8,156). +16,319

Funding to provide for the full year contract costs for the first MPS maintenance team required to field and maintain the equipment embarked on MPS ships. +1,449

Increased funding for contractual support, and training expenses required to continue development of the Marine Corps Standard Supply System (M3S). These support functions provide the critical components in implementing a life cycle system for M3S. +5,913

Funding for procurement of items of the medical support package to be prepositioned with the Maritime Prepositioning Ships (MPS) Brigades. This includes such items as blood gas analyzers, flame photometers, medical and dental x-ray apparatuses, patient monitors, sterilizers and anesthesia machines. +3,929

Additional funding required to support the increase in equipment being delivered to Marine Corps Logistics Base, Albany and available for shipment in support of the Land Prepositioning program. +179

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Increase of 75 civilian billets to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, to support Configuration Management Program and Weapons System/Equipment Management (W/ESM) Program. +1,055

Increased funding for the full year costs of the 49 civilian end strengths approved in FY1984 for Spare Parts Management. +650

Funding for first destination charges in support of planned deliveries of new weapons systems and equipment. This consists of: +5,694

Commercial Utility Cargo Vehicle 1,025 vehicles	+2,040
Howitzer, Medium Towed 155mm, 40 vehicles	+136
LVT SLEP, 363 vehicles	+1,010
Logistics Vehicle System, 368 vehicles	+1,534
5 ton Retrofit Truck, 416 vehicles	+434
Aircraft Fire and Rescue Vehicles, 54 vehicles	+53
Runway Sweeper, 8 vehicles	+19
LVTP7A1, 226 vehicles	+468

Second Destination Transportation funding required for charges of Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return. A movement of 2076 short tons CONUS line haul. +261

Second Destination Transportation funding required to support Tactical Communications Center (+18 for 140 S/T); the Marine Corps Automatic Test Equipment (+2 for 17 S/T); and Mechanical Test Measurement and Diagnostic Equipment (+2 for 17 S/T); Digital Wide Band Transmission Center (+14 for 107 S/T). +36

Increase is required to fund the Automatic Testing Support Unit (ATSU) portion of the Marine Corps Automatic Test Equipment System (MCATES) at the Marine Corps Logistics Base, Albany, Georgia to

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support test program sets, configuration control of test program and technical assistance to Marine Corps automatic test equipment users. +524

Increase provides for additional technical services and equipment required in FY 1985 due to new equipment being introduced to the field and the need for additional technical service engineers for existing Equipment. +3,240

Increased funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces (FMF) and Reserve Units. +29

Increase required to initiate support to refuze fragmentation hand grenades found to be extremely susceptible to moisture during a recent trend analysis conducted by Army Armament Materiel Readiness Command. +108

Increased funding required for computer software implementation and data support in the functional areas of supply/maintenance and technical data publications within the Marine Corps cataloging program. +15

Increase in funding to maintain the Joint Operation Planning System (JOPS) interface program. This program, developed and previously maintained by CINCLANT, is required to enable the Marine Corps to input Time Phased Force Deployment Data (TPFDD) into the JOPS via the present Marine Air Ground Task Force (MAGTF) Lift Model. +5

Funding required for the Marine Corps pro-rata share of the cost to operate the Light Armored Vehicle (LAV) project management office in accordance with the LAV memorandum of agreement signed with the Army. +613

Increased funding required for LVT7A1 technical management support in the areas of engineering analysis of field reported problems, development and test of solutions and maintenance of LVT7A1 technical data package. +1,065

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Funding for contractor maintenance and provisioning support for the Comm Jammer (AN/TLQ-17A), a joint Army/Marine Corps acquisition effort. Required to provide quick response to field identified equipment deficiencies.	+94
Increased funding required to cover costs of implementing the JCS mandated Joint Interoperability of Tactical Command and Control Systems (JINTACCS) message standards into the software of the Marine Air Ground Intelligence System (MAGIS) Imagery Interpretation Facility (IIF).	+93
Funding required for the life cycle/software maintenance and training facility costs for the Marine Air Ground Intelligence Systems (MAGIS) Intelligence Analysis Center (IAC).	+106
Increased funding for the repair of Secondary Depot Repairables (+2,401) and for major equipment (+8,561) to support requirements for depot maintenance for total force readiness.	+10,962
Increased funding required for the installations of equipment modification/alteration kits program for compliance with the FY 1985-1989 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons systems and equipment are available to receive them.	+4,134
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+566

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Increase is required for personnel support equipment to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +18

Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads. +264

Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +160

Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124. +50

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control, replacement/procurement of breathing apparatus, fire hoses, fire extinguishers and protective clothing. Also includes additional funding for refuse site operations and industrial (hazardous) waste removal. +386

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards. +665

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Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plans. +272

On 1 January 1984 the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding. +38

Increased funding for one additional civilian personnel workday. +306

Funding for computer emplacement/site preparation in support of the Department of Defense Logistics Marking System (LOGMARS). +15

The FY 1984 reduction in purchases for industrial plant equipment was distributed as a refund to the customer appropriation. For FY 1985, however, resources to support the equipment procurement are included in the industrial fund rates. +1,000

Increase in funding for leased communication lines is required to support approved Marine Corps interactive manpower management, supply and financial systems which will be fielded in FY 1985. All functional areas within the Marine Corps will be impacted from the automation of unit diaries to the inter-activity transmission of supply vouchers. +1,456

c. New FY 1985 Programs -0-

d. Inflation 18,028

Stock Fund Fuel

To support announced stock fund fuel price increases to be effective 1 October 1984. -87

Full price reductions in FY1984 were distributed as refunds to the customer accounts. For FY1985, however, no refunds are to be expected. +7,000

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Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1984. +1,697

Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected +3,348

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds. +4,668

Annualization of the FY1984 Health Benefits/Social Security Tax increases +201

FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1984 with retroactive provision to 1 April 1984. +88

Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 payraise (\$-33) and the retroactive impact of the FY 1984 payraise (\$-15). -48

Foreign Currency Fluctuation +1

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Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1984. -4,418

For reimbursable support services purchased from Industrially Funded Activities for anticipated prices to be effective 1 October 1984. +4,889

Net FY 1984 industrial fund price reductions were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected +2,889

The FY 1985 Marine Corps Industrial Fund rates include a provision for anticipated FY 1985 civilian pay increases. A reduction in funding is displayed in this budget activity pending enactment of a pay raise supplemental appropriation. -2,200

e. Transfers from Other Appropriations

-0-

11. Program Decreases

a. One time FY 1984 Costs

-2,000

Completion of movement of fortification materials to the United States contingent of the Multi-National Force in Lebanon permits a reduction in funding. -1,000

Reduction in funding as a result of completion of the one time FY 1984 requirement for replacement of shelf life items associated with Near Term Prepositioning Forces (NTPF) program. -1,000

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b.	Annualization of FY 1984 Decreases	-0-
c.	Program Decreases in FY 1985	-18,502
	Reduction in purchases of supplies and equipment for the Land Prepositioning Program due to delays in availability of permanent storage.	-5,965
	Reduction of First Destination Transportation in support of shipment of I-HAWK/STINGER due to shipments during FY 1984-85 will occur between activities and supply depots versus shipment from manufacturers/vendors.	-1,816
	Slippage in the scheduled shipment for FY 1983-84 in the number of previously planned Tactical Vehicles to be included in the 900 Series 5-ton Trucks results in a decrease of funding requirements.	-956
	Reduction of First Destination Transportation level funding required for transportation costs in support of the TOW/DRAGON antitank missile (ATM) modification program.	-5
	Reduction in missile maintenance funding due to a decline in HAWK missile requirement for Missile ECCM Upgrade (MEU) modifications in FY 1985.	-1,058
	Reduction in software development costs associated with the Class I Embarkation Systems.	-250
	Reduction in the funding level for the Explosive Ordnance Disposal (EOD) to reflect an anticipated decrease in "A" stocks (inventories held for maintenance float) and "C" stocks (inactive reserve stocks held in inventory for reserve units) which will be utilized to fill prepositioning requirements.	-19

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Reduction in LVT7A1 Management Support contract due to completion of tasks associated with the tracking of Government Furnished Equipment/Government Furnished Materiel (GFE/GFM).	-145
Decrease in printing and reproduction costs due to a projected reduction in printing requirements for certain publications.	-104
Decrease in food preparation and serving equipment requirements.	-71
Decrease in maintenance of real property funding.	-969
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-110
Decrease due to reductions in leased ADP and elimination of older excess peripherals as workload is transferred to more efficient new equipment.	-179
Decrease reflects a realignment of funds from this program package to "Training and Education - Training Support" for centralization for the Civilian Long Term Training Program.	-340
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-4,490
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-25

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Reduction in the Supply Support Program in order to finance required contractual costs associated with the development of the Marine Corps Standard Supply System (M3S).

-2,000

d. Transfers to other Appropriations

-43

Transfer to the Family Management Account, Defense appropriation reflects assumption by that appropriation of indirect support costs previously financed by this appropriation.

-43

12. Annualization of FY 1984 Civilian Pay Raise

1,024

13. FY 1985 President's Budget

398,985

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Program Package: Supply Depot Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system/work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system/work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the east coast located at Marine Corps Logistics Base, Albany, Georgia, and one on the west coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications as well as worldwide mail order uniform clothing support.

II. Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost for materiel required for packing, preservation, and packaging; collateral materiel; end items components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

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	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	52,985	47,326	51,678	+4,352
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				47,326
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				5,531
<p>Increased funding related to stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigades. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-storage requirements. The first MPS brigade will be operational by the end of Calendar Year 1984 and the first equipment maintenance team will be aboard ships. This increase also supports the second MPS contract maintenance team.</p>				
				+3,962
<p>Funding to provide for the full year contract costs for the first MPS maintenance teams required to field and maintain the equipment embarked on MPS ships.</p>				
				+1,449
<p>Increased funding for one additional civilian personnel workday.</p>				
				+110
<p>On 1 January 1984 the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding.</p>				
				+10

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c. New FY 1985 Program	-0-
d. Inflation	1,361
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+330
Industrial Fund Rate	
For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1984.	+630
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+401
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-2,840
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-840
Reduction in the supply support (care-in-store) program in order to finance required contractual costs in support of the development of the Marine Corps Standard Supply System.	-2,000

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d. Transfers to other Appropriations	-0-
4. Annualization of FY 1984 Civilian Pay Raises	300
5. FY 1985 President's Budget	51,678
 V. <u>Personnel Summary</u> (End Strength)	

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Line Items Received	91,000	87,000	87,000
Short Tons Received	52,000	64,000	64,000
Line Items Issued	1,582,000	1,600,000	1,600,000
Units Packed	1,351,000	1,383,000	1,443,000
Line Items Processed-Care-in-Storage	310,000	310,000	305,000
Line Items Shipped	1,555,000	1,575,000	1,595,000
Short Tons Shipped	39,000	43,000	48,000
Vehicles Processed - Care-In-Storage	33,000	33,000	32,500
Items Preserved and Packaged	568,000	655,000	655,000
Locations Inventoried and Verified	468,000	438,000	438,000
Line Items/Vehicles Inspected	188,000	188,000	188,000
Requisition Processing - Line Items	775,000	775,000	775,000
Other Stock Control Operations - Line Items	800,000	800,000	800,000
Rewarehousing Line Items	54,000	33,000	23,000
No. of Containers/Devices Made	132,000	153,000	153,000
Units Assembled/Disassembled	712,000	860,000	860,000

Fluctuations in workload are primarily attributed to the Prepositioning Programs.

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	49	47	47	-0-
Enlisted	110	110	110	-0-
Total	159	157	157	-0-
<u>Civilian Personnel</u>				
USDH	848	827	827	-0-

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Program Package: Inventory Control Point

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems/equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment, exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and provide Logistics Management Systems maintenance and development, implementation, control and analysis of assigned Integrated Logistics System management procedures.

II. Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Operations financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC materiel purchases for the land and maritime prepositioning programs in this package.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	56,752	50,137	59,089	+8,952

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	50,137
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth FY 1985	15,793
Full year costs of 49 civilian personnel endstrength approved in FY 1984 for spare parts management.	+650
Increased funding for contractual support, and training expenses required to continue development of the Marine Corps Standard Supply System (M3S). These support functions provide the critical components in implementing a life cycle system for M3S.	+5,913
Funding for procurement of items of the medical support package to be prepositioned with the Maritime Prepositioning Ships (MPS) Brigades. This includes such items as blood gas analyzers, flame photometers, medical and dental x-ray apparatuses, patient monitors, sterilizers and anesthesia machines.	+3,929
On 1 January 1984 the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding.	+7
Increased funding related to stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigades. These funds are for supplies and equipment for T/E allowance items; class IV engineer items, and secondary reparables/spares for combat service operations.	+4,201

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Increase of 75 civilian billets to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, to support Configuration Management Program and Weapons System/Equipment Management (W/ESM) Program.

+1,055

Increased funding for one additional civilian personnel workday. +38

c. New FY 1985 Program

-0-

d. Inflation

1,655

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1984.

+1,284

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.

+371

e. Transfers from other Appropriations

-0-

3. Program Decreases

a. One time FY 1984 Costs

-1,000

Reduction in funding as a result of completion of the one time FY 1984 requirement for replacement of shelf-life items associated with Near Term Prepositioning Forces (NTPF) program. -1,000

b. Annualization of FY 1984 Decreases

-0-

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c. Program Decreases in FY 1985 -7,668

Reduction in purchases of supplies and equipment for the Land
Prepositioning Program due to delays in availability of
permanent storage. -5,965

Reduction in funding for purchases of spare parts and other
materials related to the Secretary of Defense's ten-point
program on acquisition management improvements. -1,703

d. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises 172

5. FY 1985 President's Budget 59,089

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Supply Actions Taken to Optimize Readiness	348,000	353,000	363,000
Manual Supply Actions Initiated	233,000	235,000	228,000
Cataloging Data Management	109,000	119,000	124,000
Provisioning Selection Line Items Processed	182,000	215,000	215,000
Provisioning Item Review Line Items Processed	331,000	427,000	427,000
Technical Inquiries Line Items Processed	61,000	65,000	65,000
Submission of Management and Cataloging Data	90,000	86,000	87,000
Manual Processing of Requisitions Line Items	76,000	76,000	78,000
Procurement Line Items Processed	22,000	26,000	26,000
Procurement Actions Processed	13,000	14,000	14,000
Manual Receipts and Adjustment Transactions	248,000	249,000	261,000

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	48	56	56	-
Enlisted	124	144	144	-
Total	172	200	200	-
<u>Civilian Personnel</u>				
USDH	574	623	698	+75

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Transportation of Things

Budget Activity: 7 - Central Supply and Maintenance Activities

I. Narrative Description: This program package funds the transportation of Marine Corps-owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the Continental United States, as well as prepositioning of Marine Corps materiel and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) inland transportation by commercial carriers for movement between CONUS installation and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	37,944	58,333	66,453	+8,120
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				58,333
2. Program Increases				
a. One time FY 1985 Costs				-0-

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b. Program Growth in FY 1985 14,326

Increased funding required to support the first and second Maritime Prepositioning Ships (MPS) Brigade for transportation costs of Marine Corps materiel and equipment. +8,156

Additional funding required to support the increase in equipment being delivered to Marine Corps Logistics Base, Albany and available for shipment in support of the Land Prepositioning program. +179

Funding for first destination charges in support of planned deliveries of new weapons systems and equipment. This consists of: +5,694

Command Utility Cargo Vehicle, 1,025 vehicles	+2,040
Howitzer, medium Towed 155mm, 40 vehicles	+136
LVT SLEP, 363 vehicles	+1,010
Logistics Vehicle System, 368 vehicles	+1,534
5-ton Retrofit Truck, 416 vehicles	+434
Aircraft Fire and Rescue Vehicles, 54 vehicles	+53
Runway Sweeper, 8 vehicles	+19
LVTP7A1s, 226 vehicles	+468

Second Destination Transportation funding required for charges for Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return, a movement of 2076 short tons CONUS line haul. +261

Second Destination transportation funding required to support Tactical Communications Center (+18 for 140 S/T); the Digital Wide-Band Transmission Center (+14 for 107 S/T); the Marine Corps Automatic Test Equipment (+2 for 17 S/T); and mechanical Test Management & Diagnostic Equipment (+2 for 17 S/T). +36

c. New FY 1985 Program -0-

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d. Inflation -2,429

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1984. -4,418

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds. +1,989

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1984 Costs -1,000

Completion of movement of fortification materials to the United States contingent of the Multi-National Force in Lebanon permits a reduction in funding. -1,000

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -2,777

Reduction of first destination transportation in support of shipment of I-HAWK/STINGER due to shipments during FY 1984-85 occurring between activities and supply depots versus shipment from manufacturers/vendors. -1,816

Slippage in the scheduled procurement for FY 1983-84 in the number of previously planned Tactical Vehicles to be included in the 900 Series 5-ton Trucks results in a decrease of funding requirements. -956

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Reduction of first destination transportation level of funding required for transportation cost in support of the TOW/DRAGON antitank missile (ATM) modification program.

-5

4. Annualization of FY 1984 Civilian Pay Raises

-0-

5. FY 1985 President's Budget

66,543

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Inland Transportation (Short Tons)	166,057	331,954	432,217
Ocean Cargo (Measurement Tons)	86,557	52,161	45,000
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,134	2,134	2,134
Terminal Services (Measurement Tons)	123,916	137,553	186,724

V. Personnel Summary: There are no military/civilian personnel resources in this program package.

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TRANSPORTATION OPERATION AND MAINTENANCE COST

Program Data:

	FY 1983		FY 1984		FY 1985	
	Unit	(\$000)	Unit	(\$000)	Unit	(\$000)
<u>First Destination Transportation by Mode of Shipment:</u>						
Military Airlift Command						
Regular Channel (ST)						
SAAM (MSN)						
LOGAIR (ST)						
Military Sealift Command						
Regular Routes (MT)						
Per Diem (SD)						
Military Traffic Management Command						
Port Handling (MT)						
Commercial						
Air						
Surface (ST)	30,907	3,593	120,482	14,104	179,428	21,002
Total		3,593		14,104		21,002
<u>Second Destination Transportation</u>						
Military Airlift Command						
Regular Channel (ST)	2,134	3,707	2,134	3,154	2,134	3,114
SAAM (MSN)						
LOGAIR (ST)						
Military Sealift Command						
Regular Routes (MT)	102,557	10,803	68,161	7,312	61,000	2,981
Per Diem (SD)						
Military Traffic Management Command						
Port Handling (MT)	52,588	7,161	65,807	6,427	114,978	7,966
Commercial						
Air (ST)	240	250	240	263	240	276
Surface (ST)	134,910	10,594	211,228	25,143	252,549	29,091
Port Handling	71,328	1,836	71,746	1,930	71,746	2,023
Total Commercial		12,680		27,336		31,390
Total Second Destination Transportation		34,351		44,229		45,451
<u>Total First and Second Destination Transportation</u>		37,944		58,313		66,453

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TRANSPORTATION OPERATION AND MAINTENANCE COST

Program Data: (cont'd)

	FY 1983		FY 1984		FY 1985	
	Unit	(\$000)	Unit	(\$000)	Unit	(\$000)
<u>Second Destination Transportation by Selected Commodity:</u>						
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	137,284	14,551	213,602	28,560	254,923	32,481
(MT) (Incl Port Handling)	210,473	18,100	189,714	13,665	231,724	11,928
(SD) (MSC Ship Per Diem)						
(MSN) (SAAM)						
Commissaries (ST)						
(MT)						
Base Exchange (MT)	16,000	1,700	16,000	2,004	16,000	1,042
Subsistence (ST)						
(MT)						
Overseas Mail:						
Surface (MT)						
Air (ST)		34,351		44,229		45,451
Total						

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Program Package: Other Logistics Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

a. Provide technical support required by the operating forces on complex weapons and support equipment systems.

b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

II. Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	32,212	20,206	25,473	+5,267

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	20,206
2. Program Increase	
a. One time FY 1985 Costs	-0-
b. Program Increases in FY 1985	5,892
Increase provides for additional technical services and equipment required in FY 1985 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipment.	+3,240
Increased funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces (FMF) and Reserve Units.	+29
Increase required to initiate support to retuze fragmentation hand grenades found to be extremely susceptible to moisture intrusion during a recent trend analysis conducted by Army Armament Materiel Readiness Command.	+108
Increase is required to fund the Automatic Testing Support Unit (ATSU) portion of the Marine Corps Automatic Test Equipment System (MCATES) at the Marine Corps Logistics Base, Albany, Georgia to support test program set revision and update, verification of test program sets, configuration control of test program sets and technical assistance to Marine Corps automatic test equipment users.	+524
Increased funding required for computer software implementation and data support in the functional areas of supply/maintenance and technical data publications within the Marine Corps cataloging program.	+15

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Increase in funding to maintain the Joint Operation Planning System (JOPS) interface program. This program, developed and previously maintained by CINCLANT, is required to enable the Marine Corps to input Time Phased Force Deployment Data (TPFDD) into the JOPS via the present Marine Air Ground Task Force (MAGTF) Lift Model. +5

Funding required for the Marine Corps pro-rata share of the cost to operate the Light Armored Vehicle (LAV) project management office in accordance with the LAV memorandum of agreement signed with the Army. +613

Increased funding required for LVT7A1 technical management support in the areas of engineering analysis of field reported problems, development and test of solutions and maintenance of LVT7A1 technical data package. +1,065

Funding for interim contractor maintenance and provisioning support for the Communication Jammer (AN/TLQ-17A), a joint Army/Marine Corps acquisition effort. Required to fulfill the requirement to provide quick response to field identified equipment deficiencies. +94

Increased funding required to cover costs of implementing the JCS mandated Joint Interoperability of Tactical Command and Control Systems (JINTACCS) message standards into the software of the Marine Air Ground Intelligence System (MAGIS) Imagery Interpretation Facility (IIF). +93

Funding required for the life cycle/software maintenance and training facility costs for the Marine Air Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC). +106

c. New FY 1985 Program

-0-

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d.	Inflation	957
	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+957
e.	Transfers from other Appropriations	-0-
5.	Program Decreases	
a.	One time FY 1984 Costs	-0-
b.	Annualization of FY 1984 Decreases	-0-
c.	Program Decreases in FY 1984	-1,582
	Reduction in missile maintenance funding due to a decline in HAWK missile requirement for Missile ECCM Upgrade (MEU) modifications in FY 1985.	-1,058
	Reduction in software development costs associated with the Class I Embarkation Systems.	-250
	Reduction in the funding level for the Explosive Ordnance Disposal (EOD) to reflect an anticipated decrease in "A" stocks (inventories held for maintenance float) and "C" stocks (inactive reserve stocks held in inventory for reserve units) which will be utilized to fill prepositioning requirements.	-19
	Reduction in LVT7A1 Management Support contract due to completion of tasks associated with the tracking of Government Furnished Equipment/Government Furnished Materiel (GFE/GFM).	-145
	Decrease in printing and reproduction costs due to a projected reduction in printing requirements for certain publications.	-104

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Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management.

-6

4. Annualization of FY 1984 Civilian Pay Raises

-0-

5. FY 1985 President's Budget

25,473

IV. Performance Criteria and Evaluation: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Official Mail	9,879	1/	1/
Employee Compensation	4,556	1/	1/
Technical Support to Operating Forces	15,349	17,054	22,541
Other Directed Programs	504	531	540
Other	1,904	2,621	2,392

1/ Realigned to Program Package Other Administration

V. Personnel Summary (End Strength)

A. Military Personnel

There are no military personnel resources in this program package.

<u>Civilian Personnel</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
USDH	8	8	8	-0-

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Program Package: Commissary Stores Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

II. Description of Operations Financed: This program package finances all civilian personnel costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	15,024	16,417	16,739	+322
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				16,417
2. Program Increases				
a. One Time FY 1985 Costs				-0-
b. Program Growth in FY 1985				35
Increase funding for one additional civilian personnel workday.				+30

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On 1 January 1984 the government contributions for the medicare tax will increase from 1.3 to 1.35 percent necessitating increased funding.

+5

c. New FY 1985 Program

-0-

d. Inflation

74

FNIH Cost Increase

To support anticipated 6 percent Japanese Master Labor contract payraise effective December 1984 with retroactive provision to 1 April 1984.

+88

Non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 pay raise (-33) and retroactive impact of the FY 1984 pay raise (-15).

-48

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock services from other than stock and industrial fund.

+33

Foreign Currency Fluctuation

+1

e. Transfers from other Appropriations

-0-

3. Program Decrease

a. One Time FY 1984 Costs

b. Annualization of FY 1984 Decreases

-0-

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c. Program Decreases in FY 1984 -3

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -3

4. Annualization of FY 1984 Civilian Pay Raises 216

5. FY 1985 President's Budget 16,739

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Gross Yearly Sales (\$ millions) <u>1/</u>	132.9	140.2	147.2
Number of Stores	15	15	15

1/ Excludes surcharge collections and troop issue sales.

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	-	-	-	-
Enlisted	2	2	2	-
Total	2	2	2	-
<u>Civilian Personnel</u>				
USDH	789	772	772	-
FNIH	23	25	25	-
Total	812	797	797	-

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FY 1985 O&MMC Estimate
Commissary Operations (Retail)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Number of Stores:</u>			
Domestic Stores	14	14	14
Foreign Stores	<u>1</u>	<u>1</u>	<u>1</u>
Total	15	15	15
<u>Gross Yearly Sales (\$000):</u>			
Domestic Stores	130,678	137,900	144,700
Foreign Stores	<u>2,184</u>	<u>2,300</u>	<u>2,500</u>
Total	132,862	140,200	147,200
<u>Appropriated Fund Support (\$000):</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - Full Time	10,095	10,492	10,639
Civilian Pay - Part-Time	<u>4,470</u>	<u>4,638</u>	<u>4,707</u>
FNIH Personnel Costs	459	587	663
Non-Personnel Costs (excl. cost of transportation to overseas stores)	<u>-</u>	<u>700</u>	<u>730</u>
Total O&M	15,024	16,417	16,739
<u>Military Personnel (\$000):</u>	42	44	55
Subtotal Operating Costs (excl. O/S Tsp)	15,066	16,461	16,794
<u>Cost of Transportation to Overseas Stores</u>	<u>229</u>	<u>298</u>	<u>153</u>
Total Appropriated Fund Support	15,295	16,759	16,947

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FY 1985 O&MMC Estimate
Commissary Operations (Retail)

End Strength

	FY 1983		FY 1984		FY 1985	
	Mil	Civ	Mil	Civ	Mil	Civ
Domestic						
Full Time (Mil/Civ)	2	484	2	477	2	477
Part Time (Civ)		297		290		290
Foreign						
Full Time (Mil/Civ)	-	5	-	4	-	4
Part Time (Civ)		3		1		1
Total End Strength		789		772		772

Manyears

Full Time (Mil/Civ)	2	461	2	469	2	469
Part Time (Civ)		283		291		291
Total Manyears		744		760		760

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End Strength	23	25	25
Manyears	24	25	25

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Program Package: Equipment Maintenance

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current cost factors at the performing activities which are applicable. Also included are funds for the installation of modification alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.

b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.

c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities

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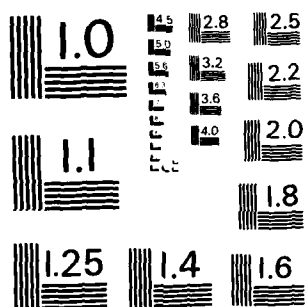
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
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to acquire the tooling, test equipment or specific skills to repair such low density items.

III. Financial Summary (Dollar in Thousands)

A. <u>Operation and Maintenance</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
a. Major End Items	66,203	73,200	83,831	+10,631
b. Components	21,134	19,232	21,378	+ 2,146
c. Mod Kit Installation	14,841	13,847	18,644	+ 4,797
Total	102,178	106,279	123,853	+17,574
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				106,279
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				15,096
Increased funding for the repair of Secondary Depot Reparables (+2,401) and for major equipment (+8,561) to support requirements for depot maintenance for total force readiness.				+10,962
Increased funding required for the installation of equip- ment modification/alteration kits in compliance with the FY 1985 - 1989 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations.				+4,134
c. New FY 1985 Program				-0-

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d. Inflation 4,259

Industrial Fund Rate

For reimbursable support service purchased from
industrially funded activities for anticipated prices
to be effective 1 October 1984. +4,259

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1984 Costs -0-

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -1,781

Reduction in funding for purchases of spare parts
and other materials related to the Secretary of
Defense's ten-point program on acquisition management
improvements. -1,781

d. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises -0-

5. FY 1985 President's Budget 123,853

IV. <u>Performance Criteria and Evaluation</u> (partial listing)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Howitzer M110A2	16	20	12
Howitzer M109A3	24	23	11
Landing Vehicle Track, Personnel	65*	-	-
Landing Vehicle Track, Recovery	2*	-	-
Landing Vehicle Track, Command	3*	-	-

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IV. <u>Performance Criteria and Evaluation (cont'd)</u> (partial listing)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Tank M60A1	101	66	70
Truck M151A2, Utility	90	385	382
Truck M49A2C, Tank Fuel	-	31	-
Semi-Trailer M172A1	28	70	-
Trailer Amphib Cargo M416	-	101	147
Trailer Chassis M353	856	426	146
Trailer Tank Water M149A1	310	133	118
Trailer Cargo M105A2	5	-	136
Truck M123A1C	46	-	-
Truck M50A2, Tank Water	34	20	42
Data Comm Terminal AN/TYC-5A(v)	-	3	-
Transponder AN/PPN-18	5	11	31
Radar Set AN/TRS-32	1	1	1
Radio Set AN/MRC-110	50	37	90
Switchboard SB-22/PT	69	46	162
Bath Units EC-88-64	15	-	47
Tractor RT MC5808	8	7	-
Generator MEP-016A	71	134	-
Tractor MC-1150, Full Tracked	14	3	23
Tractor MC450	-	11	-
Forklift Truck MC4000	28	15	4
GM Battery Control Cent, AN/TSW-11	-	3	6
Launcher Grenade M203	96	717	647
Radar Set AN/MPQ-55	-	3	3
Radar Set AN/MPQ-57	7	8	10
Howitzer M101A1	29	17	32
Communications Central, AN/TSC-15	-	31	27
Central Office Telephone, AN/MTC-1	-	4	4
Floodlight, Set, Elec.	-	69	83
Laundry Unit - 1910-1	1	2	41
Generator Set, MEP-006A	-	-	82
Tractor, Rubber Tired	-	-	15
Recovery Vehicle, M88A1	-	15	10
Rifles M16A1	10,561	13,750	27,808

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IV. <u>Performance Criteria and Evaluation</u> (cont'd) (partial listing)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Pistol M1911A1 Cal. 45	3,400	4,372	18,202
Recovery Vehicle M578	2	8	-
Modification Kits	12,224	1,856	601

*Inspect and Repair Only as Necessary (IROAN)

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	18	19	19	-
Enlisted	<u>335</u>	<u>365</u>	<u>365</u>	-
Total	<u>353</u>	<u>384</u>	<u>384</u>	-
<u>Civilian Personnel</u>				

There are no civilian personnel resources in this program package.

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Program Package: Stock and Industrial Fund Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-throughs and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousand)

		FY 1984 Current Estimate	FY 1985 President's Budget	Change 84/85 Request
A. <u>Operation and Maintenance</u>	<u>FY 1983</u>			
	-	-14,237	-2,200	+12,037
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				-14,237
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				1,000
<p>The FY 1984 reduction in purchases for industrial plant equipment was distributed as a refund to the customer appropriation. For FY 1985, however, resources to support the equipment procurement are included in the Industrial Fund Rates.</p>				+1,000
c. New FY 1985 Program				-0-

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d. Inflation	11,037
Stock Fund Fuel	
Fuel price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.	+7,000
Stock Fund Surcharge	
Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.	+3,348
Industrial Fund Rates	
Net FY 1984 industrial fund price reductions were distributed as refunds to the customer account. For FY 1985, however, no refunds are to be expected.	+2,889
The FY 1985 Marine Corps Industrial Fund rates include a provision for anticipated FY 1985 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation.	-2,200
e. Transfers from other Appropriations	-0-
3. Program Decreases	-0-
4. Annualization of FY 1984 Civilian Pay Raise	-0-
5. FY 1985 President's Budget	<u>-2,200</u>

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Program Package: Base Operations

Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these Logistics Bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, minor construction, and other engineering support.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>				
1. Maintenance and Repair of Real Property	11,103	12,323	12,247	-76
2. Other Base Operations Support	37,295	39,162	40,961	+1,799
Total	<u>48,398</u>	<u>51,485</u>	<u>53,208</u>	<u>+1,723</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				51,485
2. Program Increases				
a. One time FY 1985 Costs				26
Increase is required for maintenance and calibration of various meters and tools at the Marine Corps Logistics Base, Barstow, California.				+26
b. Program Growth in FY 1985				2,268
Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS).				+15
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.				+566

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Increase is required for personnel support equipment to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +18

Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads. +264

Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +160

Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124. +50

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control, replacement/procurement of breathing apparatus, fire hoses, fire extinguishers and protective clothing. Also includes additional funding for refuse site operations and industrial (hazardous) waste removal. +386

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On 1 January 1984, the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding.	+16	
Increase is required for one additional civilian personnel workday.	+128	
Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+665	
c. New FY 1985 Program		-0-
d. Inflation		989
Stock Fund Fuel		
To support announced stock fund fuel price increases to be effective 1 October 1984.	-87	
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+83	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+792	
Annualization of FY 1984 Civilian Health Benefits and Social Security Tax increases.	+201	
e. Transfers from other Appropriations		-0-

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3. Program Decreases

a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-1,851
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program in acquisition management improvements.	-157
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-25
Decrease in food preparation and serving equipment requirements.	-71
Decrease in maintenance of real property funding.	-969
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-110
Decrease due to reductions in leased automatic data processing (ADP) and elimination of older excess peripherals as workload is transferred to more efficient new equipment.	-179
Decrease reflects a realignment of funds from this program package to "Training and Education - Training Support" for centralization for the Civilian Long Term Training Program.	-340

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d. Transfers to other Appropriations

-43

Transfer to the Family Housing Management Account, Defense appropriation reflects assumption by that appropriation of indirect support costs previously financed by this appropriation.

-43

4. Annualization of FY 1984 Civilian Pay Raises

334

5. FY 1985 President's Budget

53,208

IV. Performance Criteria and Evaluation

	FY 1983	FY 1984	FY 1985
A. Maintenance Repair, Real Property (\$000)	9,835	11,337	10,580
Military Personnel E/S	10	11	11
Civilian Personnel E/S	131	132	132
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	6,709	7,586	7,536
Major Repair Projects (\$000)	3,126	3,751	3,044
Backlog, Maintenance and Repair (\$000)	5,675	5,030	4,398
Unaccompanied Personnel Housing Floor Space (000 sq)	380	380	380
All Other Floor Space (000 sq. ft.)	9,657	8,279	8,279
B. Minor Construction (\$000)	1,268	986	1,667
Civilian Personnel E/S	6	6	6
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	4	4	5
C. Operation of Utilities (\$000)	5,173	5,809	5,836
Military Personnel E/S	-	-	-
Civilian Personnel E/S	56	56	56
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	33,689	32,724	32,477
Heating (MBTU)	269,067	268,864	268,864
Water, Plants and Systems (000 gals)	771,218	771,218	771,218
Sewage and Waste Systems (000 gals)	241,759	241,759	241,759
Air Conditioning and Refrigeration (Ton)	3,702	3,702	3,702

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IV. <u>Performance Criteria and Evaluation</u> (cont)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
D. Other Engineering Support (\$000)	5,861	5,514	6,121
Military Personnel E/S	14	15	15
Civilian Personnel E/S	242	245	245
Foreign National Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention Rescue E/S	71	71	71
Custodial Services (000 sq ft)	581	581	581
Entomology Services (000 sq ft)	10,037	8,659	8,659
Refuse Collection/Disposal (000 cu yds)	179	179	179
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	16,051	16,693	17,071
Military Personnel E/S	410	468	468
Civilian Personnel E/S	533	549	539
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	2	2	2
(CONUS)	2	2	2
(Overseas)	-	-	-
Population Served, Total E/S	6,806	6,806	6,806
(Military E/S)	1,738	1,738	1,738
(Civilian E/S)	5,068	5,068	5,068
No. ADP CPU's	15	15	15
G. Retail Supply Operations (\$000)	3,471	4,229	4,329
Military Personnel E/S	16	18	18
Civilian Personnel E/S	94	98	98
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	11	15	15
Receipts (000)	90	102	103
Issues (000)	161	170	170
H. Maintenance of Installation Equipment (\$000)	-	-	26
Military Personnel E/S	-	-	-

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IV. <u>Performance Criteria and Evaluation (cont)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Civilian Personnel E/S	-	-	-
No. of Service Craft	-	-	-
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	310	296	319
Military Personnel E/S	1	1	1
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	37	37	37
No. of Enlisted Quarters	1,267	1,267	1,267
J. Morale Welfare and Recreation (\$000)	742	859	900
Military Personnel E/S	67	77	77
Civilian Personnel E/S	32	32	32
Population Served, Total	9,613	9,613	9,613
(Military E/S)	1,738	1,738	1,738
(Civilian E/S)	5,068	5,068	5,068
(Dependents E/S)	2,807	2,807	2,807
K. Other Base Services (\$000)	4,216	4,272	4,338
Military Personnel E/S	167	191	191
Civilian Personnel E/S	221	224	217
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles, Total	1,085	1,085	1,085
(Owned)	1,085	1,085	1,085
(Leased)	-	-	-
No. Miles Driven (000)	4,660	4,660	4,660
L. Other Personnel Support (\$000)	1,471	1,490	1,455
Military Personnel E/S	47	54	54
Civilian Personnel E/S	28	29	29
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, Total	6,806	6,806	6,806
(Military E/S)	1,738	1,738	1,738
(Civilian E/S)	5,068	5,068	5,068
Meals served (In Mandays) (000)	97	97	97

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IV.	<u>Performance Criteria and Evaluation (cont)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
	M. Commercial Activities Program	-	-	566
V.	<u>Personnel Summary (End Strength)</u>			
		<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>
	<u>Military Personnel</u>			<u>Change 84/85 Request</u>
	Officer	89	100	100
	Enlisted	643	735	735
	Total	732	835	835
	<u>Civilian Personnel</u>			
	USDH	1,344	1,372	1,355
				-17

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Program Package: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing logistic support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

II. Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
A. <u>Operation and Maintenance</u>	2,334	2,837	4,692	+1,855
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				2,837
2. Program Increases				
a. One time FY 1985 Cr				-0-

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b. Program Growth in FY 1985		1,728
<p>Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plans.</p>		
		+272
<p>Increase in funding for leased communication lines is required to support approved Marine Corps interactive manpower management, supply and financial systems which will be fielded in FY 1985. All functional areas within the Marine Corps will be affected from the automation of unit diaries to the inter-activity transmission of supply vouchers.</p>		
		+1,456
c. New 1985 Program		-0-
d. Inflation		125
Other Price Growth		
<p>Projected FY 1985 price growth of 4.8 percent for purchase of material and services from other than stock and industrial funds.</p>		
		+125
e. Transfers from other Appropriations		-0-
3. Program Decreases		-0-
4. Annualization of FY 1984 Civilian Pay Raises		2
5. FY 1985 President's Budget		4,692

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IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Messages Sent/Received	497,500	499,848	499,848
Telephone Instruments	2,739	2,739	4,013
Main Lines	1,485	1,485	1,501
MARS Messages	69,980	69,980	69,980
Communications Equipment Maintained	433	433	1,433
Calls Through Switchboard	228,500	228,500	228,500
Data Communications Lines Supported	78	85	105

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	2	2	2	-
Enlisted	45	48	48	-
Total	47	50	50	-
<u>Civilian Personnel</u>				
USDH	11	12	12	-

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BUDGET ACTIVITY: 8 - Training, Medical and Other General Personnel Activities

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1983	FY 1984 Amended President's Budget	FY 1984 Appro- priation	FY 1984 Current Estimate	FY 1985 President's Budget	Change 84/85 Request
Recruit Training	4,966	4,867	4,867	5,265	5,572	+307
Specialized Skill Training	11,364	8,879	8,765	8,822	11,572	+2,750
Professional Development	3,771	2,459	2,459	2,488	3,262	+774
Officer Acquisition	274	267	267	268	268	-
Flight Training	83	57	57	57	58	+1
Training Support	24,264	31,595	31,535	31,812	46,200	+14,388
Recruiting	35,583	37,666	36,566	36,597	38,490	+1,893
Advertising	13,673	14,318	13,418	13,418	14,658	+1,240
Off-Duty Education	5,545	5,032	5,032	7,327	9,863	+2,536
Marine Corps Junior Reserve Officer Training Corps	2,606	2,826	2,826	2,997	3,122	+125
Other Personnel Support	2,267	853	853	1,053	1,096	+43
Base Operations	86,681	100,588	99,625	99,629	105,239	+5,610
Base Communications	1,913	1,699	1,699	1,992	2,358	+366
Total Direct Program in Budget Document	192,990	211,106	207,969	211,725	241,758	+30,033

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B. Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget Request	211,106
2. Congressional Adjustments	-3,137
Civilian End Strength	-137
Recruiting and Advertising	-2,000
Base Operations Support	-700
Audiovisual Activities	-110
Automatic Data Processing	-40
Base Operations Consolidation	-150
3. Appropriation Enacted	<u>707,969</u>
4. Proposed Supplementals	1,264
Pay Raise Supplemental	+1,023
Health Benefits/Social Security Tax	+241
5. Functional Program Transfers	-0-
6. Price Growth	413
Increase in utility costs reflects effects of public utility rate increases approved during FY 1983.	+124
Increase in funding to reflect the telephone rate increase effected in FY 1983.	+289
7. Program Increases	3,307
Increase to provide for issue of physical training gear to Marine Corps recruits as gratuitous issue.	+261

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Increase for participation in the Veteran's Educational Assistance Program and the Educational Assistance Test Program.	+847
The field jacket was originally scheduled to become a part of the clothing bag in FY 1984. However, it was decided that the jacket would remain organizational clothing. This decision necessitates resumption of annual replacement costs.	+185
An increase in tuition costs over that budgeted is projected for Off-Duty Education to allow Marines to attend courses at the graduate, baccalaureate and vocational college level. This increase is due to additional enrollees plus increases in tuition costs.	+1,695
Funding provides for pro-rata share of costs for prisoners confined at the Army Disciplinary Command Fort Leavenworth, Kansas due to increased number of Marine prisoners.	+200
Increase to provide for the routine day to day operation of the MCJROTC on FY 1983 experience.	+119
8. Program Decreases	-1,228
A planned decrease in recruit input from 49,552 to 48,258 will result in decreased variable recruit training support cost requirements.	-124

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Decrease reflects a delay in completion of Commercial Activities (CA) cost comparison studies. -1,000

Reduction in civilian salaries due to recomputation of the workyear to reflect 2,087 hours vice 2,080 hours. -104

9. FY 1984 Current Estimate 211,725

10. Program Increases

a. One time FY 1985 Costs 195

Increase required for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia due to the major trend toward advanced computer systems which require links into telephone lines and systems. +195

b. Program Growth in FY 1985 30,814

A planned increase in recruit input from 48,258 to 50,072 will result in increased variable recruit training support cost requirements. +183

Procurement of repair parts, tools, and consumable supplies to enhance specialized skill training essential to impart Military Occupational Skills (MOS's) to Marine Corps military personnel. +1,781

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Funding required for 5 additional civilian end strength in support at the Naval Training Center, Orlando, Florida.	+50
An increase of 53 civilian personnel is required for the Marine Corps Communications - Electronics School, including instructors and equipment maintenance personnel.	+730
An increase of 15 civilian personnel is required for various schools at Marine Corps Base, Camp Lejeune, NC to include education/training specialists and instructors.	+214
Funding provides for establishment of a written communication course for the Command and Staff College, maintenance of the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS) and software requirements for computer supported exercises.	+535
Increase of 16 civilian end strength to support the Amphibious Warfare School and to support the Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS).	+165
Increase in automatic data processing hardware and related costs.	+643
Increase is required to reimburse enlisted Marines for billeting charges when they are housed in Navy unaccompanied enlisted personnel housing while on temporary additional duty (TAD) (156,221 mandays times \$4.00 per manday).	+625
Increase reflects a realignment of funds to this Budget Activity from other program packages for centralization of the Civilian Long Term Training Program and eight civilian personnel trainee billets.	+1,303

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Provides for increased transportation/per diem costs which are being experienced in connection with formal school training and to finance tuition and other support associated with formal training. Formal schools training varies from military occupational skills (MOS) training to courses in marksmanship, intelligence, leadership, etc. +2,531

Provides for increased participation in the Veteran's Educational Assistance Program and the Educational Assistance Test Program. +3,891

Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges. +1,629

Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO). +2,073

Funding for 4 additional civilian billets and course production and development costs at the Marine Corps Institute and revision of the Essential Subjects Test (EST) handbook. +787

Increase is required for continued support of the Basic Skills Education Program (BSEP) through FY 1985. This program provides for on-duty training in mathematics, reading, English, and English as a second language, to enhance the MOS performance of Marines. +512

Funding is required to meet increased participation in the Off-Duty Education Program. Tuition assistance enables service members to attend high school classes and regionally accredited post-secondary courses. +1,672

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Increase in automated data processing hardware and related costs, due to transition of Automated Recruit Management System (ARMS) to Marine Corps owned equipment.	+37
Increase in applicant processing costs due to increased accession plan of 1,658 non-prior service regular enlisted applicants (\$67 X 1,658).	+111
Increase in funding to provide for essential repair and for building maintenance at the First Marine Corps District Headquarters in Garden City, Long Island, New York.	+200
Increase in funding for Centers of Influence (COI) Program due to authorized increase in participants.	+320
Increase in vehicle costs, because GSA directed that loaner vehicles will not be provided as temporary replacements for vehicles requiring maintenance. Additional funds are now required for commercial vehicles.	+511
Additional emphasis on the recruitment of minority officer candidates (+500), and targeted junior college (Community College Enlistment Program) students (\$+100) necessitate increased funding. The funding will be utilized in selected areas and media focused in the particular group of applicants.	+600
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.	+3,184

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Increase is required for personnel support equipment to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +610

Increase is required for maintenance of new terminal acquisitions in support of the Automated Recruit Management System (ARMS), and increased hardware maintenance costs for additional equipment to be installed at Marine Corps Central Design and Programming Activity, Quantico, Virginia, in support of new on-line financial management, supply, and manpower management systems. +586

Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS). +44

Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on-hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads. +218

Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +27

Increase is required to support various service contracts, rental of office equipment, replacement of supplies and equipment, and occupational clothing. +2,239

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Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124. +50

Increase is required for the Breckenridge Dam Study at the Marine Corps Development and Education Command, Quantico, Virginia. The dam is currently in need of major upgrade and repair and has been classified as a high risk dam by the Army Corps of Engineers. +300

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control and procurement/replacement of breathing apparatus. Also includes funding for a feasibility study for conversion/replacement of existing boilers, a feasibility study on alternate potable water sources, a feasibility study on water irrigation, a solar study for family housing and a water leakage survey to evaluate the condition of existing potable water distribution systems. +184

On 1 January 1984 the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding. +21

Increase is required for one additional civilian personnel workday. +194

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of weapons and equipment, changes in facilities to meet current standards. +1,598

Increased funding for collateral equipment requirements resulting from an increase in Military Construction projects. +366

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Increase required to support tolls, installation charges, and monthly rentals associated with computer system requirements linked to existing telephone lines at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.

+90

c. New FY 1985 Programs

-0-

d. Inflation

5,707

Stock Fund Fuel

To support announced stock fund fuel price increases to be effective 1 October 1984.

-1,109

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1984.

+596

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.

+5,938

Annualization of FY 1984 Civilian Health Benefits and Social Security Tax increases.

+282

e. Transfers from other Appropriations

-0-

11. Program Decreases

a. One time FY 1984 Costs

-0-

b. Annualization of FY 1984 Decreases

-0-

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c. Program Decreases in FY 1985	-7,205
Automated Recruit Management System (ARMS) transition to a Marine Corps owned equipment program allows a reduction in leased ADP costs.	-568
Reduction in funding for purchases of spare parts and other materiels related to the Secretary of Defense's ten-point program on acquisition management improvements.	-1,204
Decrease in food preparation and serving equipment requirements.	-112
Decrease in maintenance of real property funding.	-5,027
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-267
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-27
d. Transfers to other Appropriations	-427
Transfer to the Family Housing Management Account Defense appropriation reflects assumption by that appropriation of indirect support costs previously financed by this appropriation.	-91
Transfer to Operation and Maintenance, Navy for support of the Federal Fire Protection Force at Marine Corps Recruit Depot, San Diego.	-336
12. Annualization of FY 1984 Civilian Pay Raise	949
13. FY 1985 President's Budget	<u>241,758</u>

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Program Package: Recruit Training

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

II. Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organization and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

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III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	4,966	5,265	5,572	+307
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				5,265
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				183
A planned increase in recruit input from 48,258 to 50,072 will result in increased variable recruit training support cost requirements.				+183
c. New FY 1985 Program				-0-
d. Inflation				234
Stock Fund Fuel				
To support announced stock fund fuel prices to be effective 1 October 1984.				-3
Stock Fund Surcharge				
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.				+109

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Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchase of materiel and services from other than stock and industrial funds. +128

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1984 Decreases -0-

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -112

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -112

d. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises 2

5. FY 1985 President's Budget 5,572

IV. Performance Criteria and Evaluation

<u>Regulars</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Input	36,864	38,762	40,420
Graduates	33,158	33,536	34,561
Load	8,555	9,293	9,539

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<u>Reserves</u>			
Input	8,291	9,496	9,652
Graduates	7,221	7,717	8,221
Load	1,977	2,169	2,285
<u>Total Regulars and Reserves</u>			
Input	45,155	48,258	50,072
Graduates	40,379	41,253	42,782
Load	10,532	11,462	11,824

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	286	274	274	-
Enlisted	16,768	12,045	12,053	+8
Total	17,054	12,319	12,327	+8
<u>Civilian Personnel</u>				
USDH	13	10	10	-

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Program Package: Specialized Skill Training

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational speciality (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is conducted at nine Marine Corps activities. Additional specialized skill training is provided at subsequent career points to qualify Marines for occupational specialities involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 7,700 officer and 69,000 enlisted regular and reserve Marines participate in this category of training annually.

II. Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at nine Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	11,364	8,822	11,572	+2,750

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	8,822
2. Program Increases	-0-
a. One time FY 1985 Costs	
b. Program Growth in FY 1985	2,777
Procurement of tools and consumable supplies to enhance specialized skill training essential to impart Military Occupational Skills (MOS's) to Marine Corps military personnel.	+1,781
On 1 January 1984, the government contribution for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding.	+1
Increased funding for one additional civilian personnel workday.	+1
Funding to be provided on a reimbursable basis for 5 additional civilian end strength in support of Marine Corps programs at the Naval Training Center, Orlando, Florida.	+50
An increase of 53 civilian personnel is required for the Marine Corps Communications - Electronics School, including instructors and equipment maintenance personnel.	+730
An increase of 15 civilian personnel is required for various schools at Marine Corps Base, Camp Lejeune, NC to include Education/Training specialists and instructors.	+214
c. New FY 1985 Program	-0-

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d. Inflation		219
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.	-44	
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+146	
Other Price Growth		
Projected FY 1984 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+117	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1984 Costs		-0-
b. Annualization of FY 1984 Decreases		-0-
c. Program Decreases in FY 1985		-327
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-325	
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-2	
d. Transfers to other Appropriations		-0-

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4. Annualization of FY 1984 Civilian Pay Raises				81
5. FY 1985 President's Budget				11,572
IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	
<u>Marine Corps Formal Schools</u>				
Input	42,822	44,123	43,367	
Graduates	41,094	41,672	40,958	
Load	5,797	6,142	6,139	
<u>Other Service Schools</u>				
Input	23,493	31,719	33,238	
Graduates	20,352	29,749	31,200	
Load	3,907	4,939	5,215	
<u>Totals</u>				
Input	66,315	75,842	76,605	
Graduates	61,446	71,421	72,158	
Load	9,704	11,081	11,354	
V. <u>Personnel Summary (End Strength)</u>				
	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Presi- dent's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	2,179	1,722	1,748	+26
Enlisted	14,720	15,954	16,407	+453
Total	16,899	17,676	18,155	+479

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	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Current 84/85 Request</u>
<u>Civilian Personnel</u>				
USDH	142	148	221	+73

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Program Package: Professional Development

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCU) available within the Marine Corps; at schools of other Services; and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other Services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Description of Operations Financed: The operation support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines and purchases of minor property.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	3,771	2,488	3,262	+774
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				2,488
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				700
Funding provides for establishment of a written communication course for the Command and Staff College, maintenance of the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS) and software requirements for computer supported exercises.				+535
Increase of 16 civilian end strength to support the Amphibious Warfare School and to support the Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS).				+165
c. New FY 1985 Program				-0-

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a. Inflation	62
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+2
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+60
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-3
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-3
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1984 Civilian Pay Raises	15
5. FY 1985 President's Budget	3,262

IV. Performance Criteria and Evaluation:

<u>Professional Schools (MCDEC)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Input	2,039	2,432	2,514
Graduates	1,989	2,416	2,497
Load	392	436	451

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Other Service Schools</u>			
Input	310	226	226
Graduates	310	226	226
Load	120	115	115
<u>Other Professional Schools</u>			
Input	129	171	168
Graduates	165	143	152
Load	214	260	259
<u>Totals</u>			
Input	2,478	2,829	2,908
Graduates	2,464	2,785	2,875
Load	726	811	825

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	656	726	726	-
Enlisted	159	171	171	-
Total	815	897	897	-
<u>Civilian Personnel</u>	60	57	73	+16

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Program Package: Officer Acquisition

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

II. Description of Operations Financed: Approximately 2,600 officer candidates will be screened in FY 1985 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	274	268	268	-

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	268
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	-0-
c. New FY 1985 Program	-0-
d. Inflation	11
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+7
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+4
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-

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c. Program Decreases in FY 1985	-11
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvement.	-11
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1984 Civilian Pay Raises	-0-
5. FY 1985 President's Budget	268

IV. Performance Criteria and Evaluation:

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>OCS MCDEC Quantico</u>			
Input	4,079	2,576	2,491
Graduates	2,961	1,941	1,957
Load	507	278	282
<u>Enlisted Commissioning Education</u>			
Input	115	113	113
Graduates	74	66	72
Load	227	214	207
<u>Total</u>			
Input	4,194	2,689	2,604
Graduates	3,035	2,007	2,029
Load	734	492	489

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Military Personnel</u>				
Officer	170	166	171	+5
Enlisted	422	590	594	+4
Total	592	756	765	+9
B. <u>Civilian Personnel</u>				
USDH	3	3	3	-

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Program Package: Flight Training

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	83	57	58	+1
B. <u>Scheduled of Increases and Decreases</u>				
1. FY 1984 Current Estimate				57
2. Program Increases				-0-
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				-0-
c. New FY 1985 Program				-0-

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d.	Inflation	2
	Stock Fund Surcharge	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+1
	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+1
	e. Transfers from other Appropriations	-0-
3.	Program Decreases	-0-
	a. One time FY 1984 Costs	-0-
	b. Annualization of FY 1984 Decreases	-0-
	c. Program Decreases in FY 1985	-1
	Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-1
	d. Transfers to other Appropriations	-0-
4.	Annualization of FY 1984 Civilian Pay Raises	-0-
5.	FY 1985 President's Budget	58

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IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Pilot Training</u>			
Input	571	591	578
Graduates	441	445	435
Load	607	607	597
<u>Flight Officers Aerial Navigators</u>			
Input	43	52	44
Graduates	40	40	35
Load	40	42	38
<u>Totals</u>			
Input	614	643	622
Graduates	481	485	470
Load	647	649	635

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	1,072	1,033	1,084	+51
Enlisted	66	71	71	-
Total	1,138	1,104	1,155	+51

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Civilian Personnel

There are no civilian personnel resources in this package.

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Program Package: Training Support

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington D.C., support of the Extension School at Marine Corps Development and Educational Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

II. Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 200,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 400,000 answer sheets, and 5,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 reservists. Of the total, nearly 2,300 are other service students.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	24,264	31,812	46,200	+14,388
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				31,812
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				13,548
Increase in automatic data processing hardware and related costs.			+647	
Increase is required to reimburse enlisted Marines for billeting charges when they are housed in Navy unaccompanied enlisted personnel housing while on temporary additional duty (TAD) (156,221 mandays times \$4.00 per manday).			+625	
Increase reflects a realignment of funds to this Program Package from other program packages for centralization of the Civilian Long Term Training Program includes 64 civilian personnel billets and funding for eight new civilian personnel trainee billets.			+1,363	
Provides for increased transportation/per diem costs which are being experienced in connection with formal school training and to finance tuition and other support associated with formal training. Formal schools training varies from military occupational skills (MOS) training to courses in marksmanship, intelligence, leadership, etc.			+2,531	

THE NAVY
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in the Veteran's
he Educational

+3,891

civilian personnel

+2

s in systems acquisition
l and per diem for
rtain cases, tuition

+1,629

assist the Marine Corps
standards to comply with
structional Systems
ervice Training Review

+2,073

illets and course
the Marine Corps
ntial Subjects Test

+787

-0-

884

rice increases
ober 1984.

+60

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Other Price Growth

Projected FY 1985 price growth
for purchases of materiel and
than stock and industrial fund

3. Program Decreases

a. One time FY 1984 Cost

b. Annualization of FY 1984 Decrease

c. Program Decreases in FY 1985

Reduction in funding for purchase
other materials related to the
point program on acquisition ma

Reduction in automatic data pro
associated with procurement of
year of a phased buy-out of exi

d. Transfers to other Appropriations

4. Annualization of FY 1984 Civilian Personnel

5. FY 1985 President's Budget

IV. Performance Criteria and Evaluation:

Marine Corps Formal Schools

Input
Graduates
Load

O&

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Other Service Schools

Input	23,493	31,719	33,238
Graduates	20,352	29,749	31,200
Load	3,907	4,939	5,215

Totals

Input	66,315	75,842	76,605
Graduates	61,446	71,421	72,158
Load	9,704	11,081	11,354

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>A. Military Personnel</u>				
Officer	119	117	117	-
Enlisted	437	480	483	+3
Total	556	597	600	+3
<u>B. Civilian Personnel</u>				
USDH	51	52	128	+76

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Program Package: Recruiting

Budget Activity: B - Training, Medical, and Other General Personnel Activities

I. Narrative Description: To provide resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits (minimum 75% high school graduates) that will facilitate reduced first term non-expiration of Active Service attrition and increase combat readiness of the Fleet Marine Force.

II. Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	35,583	36,597	38,490	+1,893
B. <u>Schedule of Increases and Decreases</u>				
1. <u>FY 1984 Current Estimate</u>				36,597

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2. Program Increases

- a. One time FY 1985 Costs -0-
- b. Program Growth in FY 1985 1,179
- Increase in automated data processing hardware and related costs, due to transition of the Automated Recruit Management System (ARMS) to Marine Corps owned equipment. +37
- Increase in applicant processing costs due to increased accession plan of 1,658 non-prior service regular enlisted applicants (\$67 x 1,658). +111
- Increase in funding to provide for essential repairs and building maintenance at the First Marine Corps District Headquarters in Garden City, Long Island, New York. +200
- Increase in funding for Centers of Influence Program due to authorized increase in participants. +320
- The General Services Administration has directed that dispatch (loaner) vehicles will not be provided as temporary replacements for vehicles requiring maintenance. Additional funds are now required for temporary rental commercial vehicles. +511
- c. New FY 1985 Program -0-

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d.	Inflation	1,419
	Stock Fund Fuel	
	To support announced stock fund fuel prices to be effective 1 October 1984.	-7
	Stock Fund Surcharge	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+80
	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchase of materiel and services from other than stock and industrial funds.	+1,346
e.	Transfers from other Appropriations	-0-
3.	Program Decreases	
a.	One time FY 1984 Costs	-0-
b.	Annualization of FY 1984 Decreases	-0-
c.	Program Decreases in FY 1985	-738
	Automated Recruit Management System (ARMS) transition to a Marine Corps owned equipment program allows a reduction in leased ADP costs.	-568
	Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements.	-167
	Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-3

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4. Annualization of FY 1984 Civilian Pay Raises	33
5. FY 1985 President's Budget	38,490

IV. Performance Criteria and Evaluation:

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. Number of Entries			
Nonprior service regular enlisted contracts	36,864	38,762	40,420
Prior service regular enlisted contracts	2,123	1,197	1,200
Nonprior service reserve contracts	8,291	9,496	9,652
Officer candidates reporting for training	3,890	3,192	3,292
2. Number of Recruiting Offices, Stations			
Recruiting offices	1,565	1,610	1,635
Recruiting stations	47	47	47
3. Number of Examinations (mentally tested)	99,019	98,936	100,625
4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams)	2,831	2,771	3,015
5. Workyears of recruiter assistants	260	285	285
6. Vehicles Leasing Costs (\$000)	10,967	11,574	12,641
7. Number of Owned and Leased Vehicles			
Marine Corps Owned	45	45	45
GSA Leased	2,208	2,208	2,208
8. Number of Recruiters	2,752	2,744	2,744
9. Number of New Working Applicants	109,012	108,921	110,780

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Military Personnel</u>				
Officer	363	354	354	-
Enlisted	3,559	3,349	3,349	-
Total	3,922	3,703	3,703	-
B. <u>Civilian Personnel</u>				
USDH	191	206	206	-

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Program Package: Advertising

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: To provide advertising support for procurement and career planning efforts while generating 405,000 qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the 48-53% level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

II. Description of Operations Financed: Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	13,673	13,418	14,658	+1,240
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				13,418
2. Program Increases				
a. One time FY 1985 Costs				-0-

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b. Program Growth in FY 1985		600
<p>Additional emphasis on the recruitment of minority officer candidates (+500) and targeted junior college (Community College Enlistment Program) (+100) students necessitate increased funds. The funding will be utilized in selected areas and media focused on the particular group of applicants.</p>		
	+600	
c. New FY 1985 Programs		-0-
d. Inflation		644
Other Price Growth		
<p>Projected FY 1985 price growth of 4.8 percent for purchase of materiel and services from other than stock and industrial funds.</p>		
	+644	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1984 Costs		-0-
b. Annualization of FY 1984 Decreases		-0-
c. Program Decreases in FY 1985		-4
<p>Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.</p>		
	-4	
d. Transfers to other Appropriations		-0-

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4. Annualization of FY 1984 Civilian Pay Raises

-0-

5. FY 1985 President's Budget

14,658

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. Recruiting Leads	420,000	405,000	405,000
2. National Target Aud Awareness	48-50%	48-53%	48-53%
3. National Media (\$000)	10,203	8,930	9,860
4. Local Regional (\$000)	1,543	1,688	1,769
5. Direct Mail (\$000)	1,246	2,084	2,279
6. Lead Fulfillment (\$000)	681	716	750
7. Total (\$000)	<u>13,673</u>	<u>13,418</u>	<u>14,658</u>

V. Personnel Summary: There are no military/civilian personnel in this program package.

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Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

II. Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the charges of educational institutions for tuition of expenses of off-duty training of military personnel except with regard to such charges of educational institutions for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	5,545	7,327	9,863	+2,536
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				7,327

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2. Program Increases

a. One time FY 1985 Costs -0-

b. Program Growth in FY 1985 2,184

Funding is required to meet increased participation in the Off-Duty Education program. Tuition assistance enables service members to attend high school class and regionally accredited post-secondary courses.

+1,672

Increase is required for continued support of the Basic Skills Education Program (BSEP) through FY 1985. This program provides for on-duty training in mathematics, reading, English, and English as a second language, to enhance the MOS performance of Marines.

+512

c. New FY 1985 Program -0-

d. Initiation 352

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.

+352

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1984 Costs -0-

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -0-

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4. Annualization of FY 1984 Civilian Pay Raises				-0-
5. FY 1985 President's Budget				9,863
IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	
Input (enrollments)				
Off-Duty Education	35,170	37,700		40,500
Basic Skills Education Program	7,684	7,500		8,000
V. <u>Personnel Summary (End Strength)</u>				
	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	13	13	13	-
Enlisted	-	-	-	-
Total	13	13	13	-
<u>Civilian Personnel</u>				

There are no civilian personnel resources in this program package.

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Program Package: Marine Corps Junior Reserve Officer Training Corps (MCJROTC)

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 20131, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 75 Marine Corps JROTC units throughout the United States by FY 1984. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, of administrative supplies, test, training aids, etc.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	2,606	2,997	3,122	+125

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B. Schedule of Increases And Decreases:

1. FY 1984 Current Estimate	2,997
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	-0-
c. New FY 1985 Programs	-0-
d. Inflation	130
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+130
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-7
Reduction in funding for purchases of spare parts and other material related to the Secretary of Defense's ten-point program on acquisition management improvements.	-7

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4. Annualization of FY 1984 Civilian Pay Raises			2
			<u>3,122</u>
5. FY 1985 President's Budget			
IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Starting Enrollment	8,878	9,890	10,476
Ending Enrollment	8,514	9,110	9,978
Average	8,696	9,500	10,227
Number of Units	75	75	75
V. <u>Personnel Summary (End Strength)</u>			
	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>
<u>Military Personnel</u>			
Officer	6	6	6
Enlisted	6	6	6
Total	<u>12</u>	<u>12</u>	<u>12</u>
<u>Civilian Personnel</u>			
USDH	-	3	3

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Program Package: Other Personnel Support

Budget Activity: 8 - Training, Medical and Other General Support

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

II. Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	2,267	1,053	1,096	+43
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				1,053
2. <u>Program Increases</u>				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				-0-

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c. New FY 1985 Program	-0-
d. Inflation	50
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds.	+50
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-7
Reduction in funding for purchases of spare parts and other material related to the Secretary of Defense's ten-point program on acquisition management improvements.	-7
4. Annualization of FY 1984 Civilian Pay Raise	-0-
5. FY 1985 President's Budget	1,096
IV. <u>Performance Criteria and Evaluation:</u>	

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Prisoners Support</u>			
Average Daily Prisoners' Population	175	175	193

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OPERATION AND MAINTENANCE, MARINE CORPS

U. S. Marine Band

Formal Concerts	110	110	110
Ceremonial Performance	143	143	143
State/Official Functions	131	131	131

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>
<u>Military Personnel</u>			
Marine Detachment, Fort Leaveworth, Kansas			
Officer	5	4	4
Enlisted	65	68	68
Total	70	72	72
Ceremonial Unit			
Marine Band			
Officer	15	14	14
Enlisted	370	370	370
Total	385	384	384
Marine Corps Districts			
Officer	27	25	25
Enlisted	95	93	93
Total	122	118	118

Transients - Includes active duty military personnel in the following categories:

- In travel, proceed, leave enroute or temporary enroute status, while on Permanent Change of Station (PCS) orders between duty stations.

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- Awaiting transportation or enroute change of orders.

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>
Officer	529	680	668
Enlisted	<u>4,788</u>	<u>6,645</u>	<u>6,751</u>
Total	5,317	7,325	7,419

Personnel Holding

Account - Includes active duty military personnel who are dropped from the assigned strength of an operational or training unit and attached to a "holding" or detention activity for medical nonavailability, disciplinary nonavailability and pre-separation nonavailability.

Officer	15	18	18
Enlisted	<u>734</u>	<u>879</u>	<u>892</u>
Total	749	897	910

Force Structure

Deviation - The end strength displayed in the transient entry and Training and Education Program Packages is abnormally high on 30 September because of greater-than-average PCS moves underway and the seasonal high number of personnel in a training status. As a result, the actual manning of the force structure is normally below the authorized strength. This undermanning is reflected in force structure deviation entry.

Officer	-	55	16
Enlisted	-	<u>-507</u>	<u>194</u>
Total	-	-452	210

Total Military
Personnel

Officer	591	796	745
Enlisted	<u>6,052</u>	<u>7,548</u>	<u>8,368</u>
Total	6,643	8,344	9,113

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Civilian Personnel

There are no civilian personnel resources in this program package.

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Program Package: Base Operations

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina, Marine Corps Recruit Depot, San Diego, California, Marine Corps Development and Education Command, Quantico, Virginia and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. During Fiscal Year 1984, all operations are planned to provide only essential facilities required for recruit, specialized and professional training. Levels of supply are within allowances prescribed by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores and self-service outlets, audiovisual services, vehicular operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, and water and sewage treatment plants and distribution networks, and activity fire protection services.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>				
1. Maintenance and Repair of				
Real Property	30,392	39,646	36,846	-2,800
2. Other Base Operations Support	56,289	59,983	68,393	+8,410
Total	86,681	99,629	105,239	+5,610
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				99,629
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				9,617
Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS).				+44
Increased funding for collateral equipment requirements resulting from an increase in Military Construction projects.				+366
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.				+3,184

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Increase is required for personnel support equipment to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +610

Increase is required for maintenance of new terminal acquisitions in support of the Automated Recruit Management System (ARMS), and increased hardware maintenance costs for additional equipment to be installed at Marine Corps Central Design and Programming Activity, Quantico, Virginia; in support of new on-line financial management, supply, and manpower management systems. +586

Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on-hand which are beyond economical repair. Increased funding will result in the commands' ability to meet mission essential requirements for processing the present administrative and operational workloads. +218

Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +27

Increase is required to support various service contracts, rental of office equipment, replacement of supplies and equipment, and occupational clothing. +2,239

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Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124. +50

Increase is required for the Breckenridge Dam Study at the Marine Corps Development and Education Command, Quantico, Virginia. The dam is currently in need of major upgrade and repair and has been classified as a high risk dam by the Army Corps of Engineers. +300

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control and procurement/replacement of breathing apparatus. Also includes funding for a feasibility study for conversion/replacement of existing boilers, a feasibility study on alternate potable water sources, a feasibility study on water irrigation, a solar study for family housing and a water leakage survey to evaluate the condition of existing potable water distribution systems. +184

On 1 January 1984 the Government contributions for the medicare tax will increase from 1.3 percent to 1.35 percent necessitating increased funding. +20

Increase is required for one additional civilian personnel workday. +191

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards. +1,598

c. New FY 1985 Program

-0-

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d. Inflation	1,620
Stock Fund Fuel	-0-
To support announced stock fund fuel price increases to be effective 1 October 1984.	-1,055
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+187
Other Price Growth	
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+2,206
Annualization of FY 1984 Civilian Health Benefits and Social Security Tax increases.	+282
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-5,953
Decrease in food preparation and serving equipment requirements.	-112
Decrease in maintenance of real property funding.	-5,027
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-267

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Decrease reflects a realignment of three civilian personnel billets and funding from this program package to "Training and Education - Training Support" for centralization for the Civilian Long Term Training Program. -60

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition managements. -465

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases. -22

d. Transfers to other Appropriations -427

Transfer to the Family Housing Management Account Defense appropriation reflects assumption by that appropriation of indirect support costs previously financed by this appropriation. -91

Transfer to Operation and Maintenance, Navy for support of the Federal Fire Protection Force at Marine Corps Recruit Depot, San Diego. -336

4. Annualization of FY 1984 Civilian Pay Raises 753

5. FY 1985 President's Budget 105,239

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Maintenance Repair, Real Property (\$000)	27,284	37,966	33,575
Military Personnel E/S	128	128	128
Civilian Personnel E/S	474	424	424
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	19,465	18,006	18,421
Major Repair Projects (\$000)	7,819	19,960	15,154

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IV. <u>Performance Criteria and Evaluation (cont)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Backlog, Maintenance and Repair (\$000)	18,975	17,174	16,964
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	4,223	4,198	4,248
All Other Floor Space (000 sq. ft.)	6,118	6,157	6,249
 B. Minor Construction (\$000)	 3,108	 1,680	 3,271
Civilian Personnel E/S	3	3	3
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	16	15	16
 C. Operation of Utilities (\$000)	 14,883	 21,865	 22,527
Military Personnel E/S	-	-	-
Civilian Personnel E/S	166	148	148
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	90,112	90,296	89,318
Heating (MBTU)	1,883,256	1,854,967	1,812,713
Water, Plants and Systems (000 gals)	1,343,128	1,405,512	1,411,294
Sewage and Waste Systems (000 gals)	915,101	919,370	919,370
Air Conditioning and Refrigeration (Tons)	11,774	12,091	12,330
 D. Other Engineering Support (\$000)	 6,441	 6,239	 6,530
Military Personnel E/S	51	51	51
Civilian Personnel E/S	247	221	221
Foreign Nationals Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	132	132	132
Custodial Services (000 sq. ft.)	242	242	242
Entomology Services (000 sq. ft.)	10,341	10,355	10,497
Refuse Collection/Disposal (000 cu. yds.)	350	359	359
 E. Payments to GSA (\$000)	 -	 -	 -
 F. Administration (\$000)	 16,751	 15,163	 17,154
Military Personnel E/S	1,691	1,627	1,630
Civilian Personnel E/S	404	441	438
Number of Bases, Total	4	4	4

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IV. Performance Criteria and Evaluation (cont)	FY 1983	FY 1984	FY 1985
F. Administration (\$000)			
(CONUS)	4	4	4
(Overseas)	-	-	-
Population Served, Total E/S	33,404	33,404	33,404
(Military E/S)	29,031	29,031	29,031
(Civilian E/S)	4,373	4,373	4,373
No. ADP CPU's	27	27	27
G. Retail Supply Operations (\$000)	5,078	5,234	5,882
Military Personnel E/S	277	263	264
Civilian Personnel E/S	197	208	208
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	10	15	15
Receipts (000)	1,700	1,800	1,800
Issues (000)	2,100	2,244	2,244
H. Maintenance of Installation Equipment (\$000)	190	177	232
Military Personnel E/S	26	25	25
Civilian Personnel E/S	7	7	7
No. of Service Craft	1	1	1
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	1,603	1,324	1,947
Military Personnel E/S	43	42	42
Civilian Personnel E/S	8	9	9
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	837	837	837
No. of Enlisted Quarters	22,402	22,402	22,759
J. Morale, Welfare and Recreation (\$000)	1,196	1,126	1,290
Military Personnel E/S	345	332	333
Civilian Personnel E/S	55	57	57
Population Served, total	47,047	47,047	47,047
(Military E/S)	29,031	29,031	29,031
(Civilian E/S)	4,373	4,373	4,373
(Dependents E/S)	13,643	13,643	13,643

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	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Civilian Personnel</u>				
USDH	1,802	1,777	1,774	-3

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b.	Program Growth in 1985	90
	Increase required to support tolls, installation charges, and monthly rentals associated with computer system requirements linked to existing telephone lines at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.	+90
c.	New FY 1985 Program	-0-
d.	Inflation	80
	Stock Fund Surcharge	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+4
	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchase of materiel and services from other than stock and industrial funds.	+76
e.	Functional Program Transfers	-0-
3.	Program Decreases	
a.	One time FY 1984 Costs	-0-
b.	Annualization of FY 1984 Decreases	-0-
c.	Program Decreases in FY 1985	-6
	Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvement.	-6

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4. Annualization of FY 1984 Civilian Pay Raise 7

5. FY 1985 President's Budget 2,358

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Messages Sent/Received	149,000	149,000	149,000
Telephone Instruments	12,420	12,488	12,595
Main Lines	2,829	2,911	3,290
MARS Messages	118,015	118,015	118,015
Communications Equipment Maintained	477	499	544
Special Circuits	52	52	52

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
Officer	4	4	4	-
Enlisted	68	67	68	+1
Total	72	71	72	+1
<u>Civilian Personnel</u>				
USDH	16	16	16	-

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OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 9 Administration and Associated Activities

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1983	FY 1984 Amended President's Budget	FY 1984 Appro- priation	FY 1984 Current Estimate	FY 1985 President's Budget	Change 84/85 Request
Departmental	5,427	5,575	5,575	6,095	8,116	+2,021
Non-Departmental	22,340	23,002	22,551	23,355	23,694	+339
Other	39,794	57,816	56,113	59,282	69,566	+10,284
Base Operations	3,677	6,843	6,761	6,809	7,042	+233
Base Communications	1,826	1,619	1,619	1,679	1,755	+76
Total Direct Program in Budget Document	73,064	94,855	92,619	97,220	110,173	+12,953

B. Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget	94,855
2. Congressional Adjustments	-2,236
Civilian End Strength	-1,002
Audiovisual Activities	-43
Disability Compensation	-600
Automatic Data Processing	-123
Excess Surplus Property	-468

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3. Appropriation Enacted		92,619
4. Proposed Supplementals		2,170
Pay Raise Supplemental	+1,307	
Disability Compensation	+600	
Health Benefits/Social Security Tax	+263	
5. Functional Program Transfers		-0-
6. Price Growth		+67
Increase in funding to reflect the telephone rate increases effected in FY 1983.	+67	
7. Program Increases		3,603
<p>Transfer from program package "Other Logistics Support" of the costs associated with the Marine Air Ground Task Force (MAGTF) Lift Model II. This adjustment is necessary to reflect funding in the proper program package resulting from a decision to develop the new system as a World Wide Military Command and Central System (WWMCCS) Standard System.</p>		
	+525	
<p>Increase to support general supply, equipment, and services requirements for the newly established Headquarters, Marine Corps Labor Relations Office.</p>		
	+211	
<p>Increase to support space requirements for authorized additional Headquarters Marine Corps civilian personnel in FY 1984.</p>		
	+170	
<p>Increase required for the Marine Security Guard Battalion, (State Department), Quantico to fund for gas masks (M17A1).</p>		
	+143	

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Increase in level of funding required to support the Indicia Mail Program based on FY 1983 experience.	+1,912	
Increase in level of funding required for increased computer maintenance and supplies due to additional equipment procurements at the Marine Corps Finance Center, Kansas City, Missouri based on FY 1983 experience.	+592	
Increase of 5 civilian billets required for implementation of the spare parts acquisition reforms directed by the Secretary of Defense.	+50	
8. Program Decreases		-1,239
A reevaluation of civilian workforce requirements results in a workyear adjustment.	-82	
Recosting of civilian personnel salaries based on latest available compensation data.	-157	
Reduction in level of funding required to support the Postage Meters Program based on FY 1983 experience.	-1,000	
9. FY 1984 Current Estimate		<u>97,220</u>
10. Program Increases		
a. One time FY 1985 Costs		530
Increase required for one-time funding of Electrical System Upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City in accordance with standards set for GSA owned buildings.	+530	

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b. Program Growth in FY 1985

9,698

Increase is due to the conversion of military personnel o civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+155
Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS system is an operational, multi-service system which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+17
Increase is required for one additional civilian personnel workday.	+1
Increase in maintenance of real property funding.	+141
Increase required for leasing new lines in support of word processing equipment acquisitions and relocating telecommunication equipment to support Headquarters, Marine Corps staff agency automated programs.	+64
Increase required for relocation of telephones due to the on-going Marine Corps Finance Center renovation projects.	+14

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Increase required for additional telecommunications services due to the opening of the new Bachelor Enlisted Quarters (BEQ) at Headquarters Battalion, Henderson Hall, Arlington, Virginia.	+29
Increase required at Marine Corps Finance Center, Kansas City for increased maintenance cost of communications electronics equipment and costs of a Card Reader Unit (CRU).	+34
Increase required for system implementation and reimbursement to the Navy for timesharing costs for the Navy Civilian Personnel Data System (NCPDS).	+377
Increase required for supplies and equipment requirements to include purchase or rental of office machines, furniture and furnishings, and repair and maintenance services.	+299
Increase required to provide contractor support for post implementation review, system modification/enhancements, and program maintenance for the first year of operation for the Standard Accounting and Budgeting Reports System (SABRS).	+447
Increase required for programming and implementation of the Deployed Pay Subsystem to the Real Time Financial Management and Manpower Information System (REAL FAMMIS).	+88
Increase required for additional cost of maintenance and operation for additional terminals and printers to be installed at HQMC in support of new on-line automated information systems.	+119

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Increase required for increased maintenance, expendable supplies, and purchase of expansion equipment associated with the added areas of responsibility at the Marine Corps Finance Center. +157

Increase of 36 civilian personnel billets for the Unit Level Circuit Switch Program. +328

Increase required for 68 additional civilian personnel billets in FY 1985 for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. +1,067

On 1 January 1984, the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding. +17

Increase of 62 civilian billets required for a variety of functions to include financial management/system operations, safety programs, capacity management, communications management and systems analysis and testing functions for the Reserve Manpower Management Pay System (REMMPS). +879

Increased funding in support of contractual effort for the Miniaturization/Automation of Personnel Records (MAPR) program. +1,637

Increased funding is required to continue Automatic Data Processing (ADP) user requirements data, communications and equipment studies. +804

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Increase required for additional operating costs (equipment maintenance, supplies and software) associated with added equipment and increased operating tempo required to implement the Real Time Finance and Manpower Management Information System (REAL FAMMIS) and the Reserve Manpower Management and Pay System (REMMPS) at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City. +193

Increase required for additional contract costs at Marine Corps Finance Center, Kansas City, Missouri for services provided by General Services Administration Department of Health and Human Services (GSA-DHHS) public health unit, to purchase equipment and supplies, for rental of a word processor for the Management Assistance Office, and for CMC authorized tuition in support of IBM Series I (multi-Terminals) and training. +93

Increase required for service maintenance on a second laser printer at Marine Corps Finance Center, Kansas City, Missouri. +53

Increase in civilian billets for continued installation and implementation support for the data Base Management System (DBMS) (2 billets) and the Real Time and Manpower Management Information System (REAL FAMMIS) (11 billets). +167

Funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages. Included are the costs of

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required changes to operating systems software to achieve application software conversion. Analysis and documentation are required to ensure that the lowest total overall costs calculation for future equipment procurements is based on accurate software conversion data, as required by Federal Procurement Regulation 1-4.1109-13. +299

Increase for contractor support is required for the Unit Level Circuit Switch. +352

Increase required for installation support and maintenance of new terminals at New Orleans Fourth Division-Wing Team, Camp Lejeune Second Marine Division and Fleet Marine Forces Europe (FMFEUR) for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS). +112

Increased funding required for system design of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II designed to replace the current model. Specifically, these funds will provide for development of system specifications, program specifications, data base specifications and associated deliverables. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Military Command and Control System (WWMCCS). +1,755

c. New FY 1985 Programs

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d. Inflation		1,963
Stock Fund Fuel		
To support announced stock fund fuel price increases to be effective 1 October 1984.	-3	
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+35	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+1,627	
Annualization of FY 1984 Civilian Health Benefits and Social Security Tax increases	+304	
e. Transfers from other Appropriations		3,042
Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for disability compensation payments for employees at Marine Corps Air Stations.	+2,928	
Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for managing and operating a consolidated audiovisual facility service Arlington Annex and Henderson Hall.	+114	
11. Program Decreases		-1,017

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU... (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

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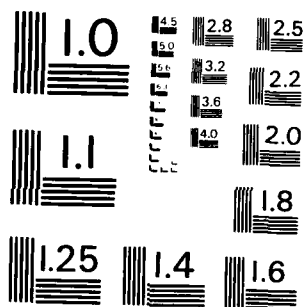
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a. One time FY 1984 Costs

Decrease due to one-time general supplies, equipment, and services requirement for the newly established Headquarters, Marine Corps Labor Relations Office. -211

Decrease due to one-time programming and design costs for development of the new on-line Logistics Management Information Systems (LMIS). -761

Decrease due to one-time system development costs for the Minor Construction Project Management System. -45

b. Annualization of FY 1984 Decreases

-0-

c. Program Decreases in FY 1985

-1,805

Decrease in funding for personnel support equipment requirements. -178

Decrease reflects discontinuation of reimbursement to Naval Telecommunications Command (NAVTELCOM) for Headquarters, Marine Corps Command Center Autovon requirements. -84

Savings realized as the result of implementation of recommendations contained in Naval Audit Service Report C35522 for reduction of telephone instruments and lines at Headquarters, Marine Corps. -57

Decrease due to reduction in purchased software requirement for Automatic Data Processing (ADP) systems and applications. -123

Decrease due to reduction in commercial programming support for the Manpower Information Systems Support (MISS) Program. -36

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Reduction in travel and transportation requirements for the Unit Level Circuit Switch (ULCS) program.	-25
Decrease reflects a realignment of 8 civilian billets and funding from program package "Administration Non-Departmental" to "Training and Education - Training Support" for centralization of the Civilian Long Term Training Program.	-160
Reduction in the numbers of high grade (GS-11-15) civilian personnel allows a reduction in funding.	-344
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-249
Reduction in automatic data processing (ADP) leases associated with the procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-50
Reduction in postal costs resulting from better identification of official mail costs associated with the implementation of postage meters.	-100
Decreased requirements for the Marine Corps Library Program and the centrally managed recreational equipment requirements.	-190
Decreased contract cost for the decision analytic and software support for the U.S. Marine Corps Program Objective Memorandum (POM) development process.	-7

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Decrease due to reduced commercial programming maintenance costs for Precise Personnel Assignment System (PRE-PASS).	-138	
Decrease due to reduced maintenance programming costs for the Table of Manpower Requirements (TMR) Model.	-11	
Decrease due to reduced programming requirements for development of the Automatic Data Processing Equipment-Fleet Marine Forces (ADPE-FMF) application of the Flight Readiness Evaluation Data System (FREDS).	-53	
3. Transfers to other Appropriations		-0-
12. Annualization of FY 1984 Civilian Pay Raise		542
13. FY 1985 President's Budget		<u>110,173</u>

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Program Package: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, provides for Marine Corps representatives to attend public functions as speakers and guests of honor; purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>	5,427	6,095	8,116	+2,021

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate	6,095
2. Program Increases	
a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	1,934
Increase required for supplies and equipment requirements to include purchase or rental of officer machines, furniture and furnishings, and repair and maintenance services.	+67
Increase required for installation support and maintenance of new terminals at New Orleans (4th Division Wing Team), Camp Lejeune (2nd Marine Division), and Fleet Marine Forces Europe (FMFEUR) for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS).	+112
Increased funding required for system design of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II designed to replace the current model. Specifically, these funds will provide for development of system specifications, program specifications and associated deliverables. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Military Command and Control System (WWMCCS).	+1,755
c. New FY 1985 Program	-0-

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d.	Inflation	70
	Stock Fund Surcharge	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+1
	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+69
e.	Transfers from other Appropriations	-0-
3.	Program Decreases	
a.	One time FY 1984 Costs	-0-
b.	Annualization of FY 1984 Decreases	-0-
c.	Program Decreases in FY 1985	-21
	Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements.	-20
	Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-1
d.	Transfers to other Appropriations	-0-
4.	Annualization of FY 1984 Civilian Pay Raises	38
5.	FY 1985 President's Budget	<u>8,116</u>

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IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - Performs the following functions which are non-quantifiable:

- Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.
- Provide legislative assistance and policy guidance for the Commandant and his staff.
- Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.
- Develop Marine Corps uniform requirements.
- Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.
- Develop logistic policy and programs to include procurement and repair of all material assets.
- Formulate contingency plans and review policy issues.
- Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.
- Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
- Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
- Determine intelligence and cryptological requirements.

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
<u>Military Personnel</u>				
Officer	281	274	281	+7
Enlisted	158	139	141	+2
Total	439	413	422	+9
<u>Civilian Personnel</u>				
USDH	126	133	133	-0-

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Program Package: Non-Departmental Administration (Staff Management Activity)

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: Headquarters, U. S. Marine Corps Non-Departmental (Staff Management Activity) assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
A. <u>Operation and Maintenance</u>	22,340	23,355	23,694	+339
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				23,355

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2. Program Increases

a. One time FY 1985 Costs	-0-
b. Program Growth in FY 1985	739
On 1 January 1984, the Government contribution for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding	+8
Funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages. Included are the costs of required changes to operating systems software to achieve application software conversion. Analysis and documentation are required to ensure that the lowest total overall cost calculation for future equipment procurements is based on accurate software conversion data, as required by Federal Procurement Regulation 1-4.1109-13.	+299
Increase required for supplies and equipment requirements to include purchase or rental of office machines, furniture and furnishings, and repair and maintenance services.	+80
Increase for contractor support is required for the Unit Level Circuit Switch.	+352
c. New FY 1985 Program	-0-
d. Inflation	417

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Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1984. +2

Other Price Growth

Projected FY 1985 price growth of 4.8 percent
for purchases of material and services from other
than stock and industrial funds. +320

Annualization of FY 1984 Civilian Health Benefits and
Social Security Tax increases +95

e. Transfers from other Appropriation -0-

3. Program Decreases

a. One time FY 1984 Costs -211

Decrease due to one-time general supplies, equipment,
and services requirements for the newly established
HQMC Labor Relations Office. -211

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -737

Decrease due to reduction in purchased software
requirements for automatic data processing systems
and applications. -123

Decrease due to reduction in commercial programming
support for the Manpower Information Systems Support
(MISS) Program. -36

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Reduction in travel and transportation requirements
for the Unit Level Circuit Switch (ULCS) program. -25

Decrease reflects a realignment of funds from program
package "Administration Non-Departmental" to "Training and
Education - Training Support" for centralization of the
Civilian Long Term Training Program. -160

Reduction in funding for purchases of spare parts and
other materials related to the Secretary of Defense's
ten-point program on acquisition management improvements. -39

Reduction in automatic data processing (ADP) lease costs
associated with procurement of ADP equipment in the first
year of a phased buy-out of existing ADP leases. -10

Reduction in the numbers of high grade (GS-11-15) civilian
personnel allows a reduction in funding. -344

e. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises 131

5. FY 1985 President's Budget 23,694

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Nondepartmental (Staff Management Activity) -
performs the following functions which are non-quantifiable:
Coordinate and supervise administrative and management services for
Headquarters, U.S. Marine Corps.
Coordinate and supervise Marine Corps field activities in the execution
of Marine Corps programs dealing with matters of manpower, intelligence,
logistics, aviation, financial management and telecommunications.
Formulate and supervise implementation of plans and policies relating
to the force structure of the Reserves.
Provide centralized development and direction of selected data system
programs having universal application.
Coordinate matters related to operational readiness.

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V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
<u>Military Personnel</u>				
Officer	318	313	317	+4
Enlisted	172	157	160	+3
Total	490	470	477	+7
<u>Civilian Personnel</u>				
USDH	549	515	507	-8

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Program Package: Other Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

II. Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as medals, ribbons and awards, international sports competition, library books, initial issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and beginning in FY 1984, reimbursement to the Department of Labor for employee compensation costs.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
A. <u>Operation and Maintenance</u>	39,794	59,282	69,566	+10,284

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B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate 59,282

2. Program Increases

a. One time FY 1985 Costs 530

Increase required for one-time funding of electrical system upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed automated data processing (ADP) equipment at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City in accordance with standards set for GSA owned buildings.

+530

b. Program Growth in FY 1985 6,676

Increase required for additional operating costs (equipment maintenance, supplies and software) associated with added equipment and increased operating tempo required to implement the Real Time Finance and Manpower Management Information System (REAL FAMMIS) and the Reserve Manpower Management and Pay System (REMMPS) at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City.

+193

Increase required for additional contract costs at Marine Corps Finance Center, Kansas City, Missouri for services provided by General Services Administration-Department of Health and Human Services (GSA-DHHS) public health unit, to purchase equipment and supplies, for rental of a word processor for the Management Assistance Office, and for CMC authorized tuition in support of IBM Series I (multi-terminals) and training.

+93

Increase required for service maintenance on a second laser printer at Marine Corps Finance Center, Kansas City, Missouri.

+53

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Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the comparison, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+106
Increase required for system implementation and reimbursement to the Navy for timesharing costs for the Navy Civilian Personnel Data Systems (NCPDS).	+377
Increase required for supplies and equipment requirements to include purchase or rental of office machines, furniture and furnishings, and repair and maintenance services.	+152
Increase required to provide contractor support for post implementation review, system modification/enhancements, and program maintenance for the first year of operation for the Standard Accounting and Budgeting Reports System (SABRS).	+447
Increase required for programming and implementation of the Deployed Pay Subsystem to the Real Time Financial Management and Manpower Information System (REAL FAMMIS).	+88
Increase required for additional cost of maintenance and operation for additional terminals and printers to be installed at HQMC in support of new on-line automated information systems.	+119
Increase required for increased maintenance, expendable supplies, and purchase of expansion equipment associated with the added areas of responsibility at the Marine Corps Finance Center.	+157

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Increase of 36 civilian personnel billets for the Unit Level Circuit Switch program.	+328
Increase required for 68 additional civilian personnel billets in FY 1985 for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri.	+1,067
On 1 January 1984, the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding.	+9
Increase of 62 civilian billets required for a variety of functions to include financial management/ system operations, safety programs, capacity management, communications management and systems analysis and testing functions for the Reserve Manpower Management Pay System (REMMPS).	+879
Increase in civilian billets for continued installation and implementation support for the Data Base Management System (DBMS) (2 billets) and the Real Time and Manpower Management Information System (REAL FAMMIS) (11 billets).	+167
Increased funding in support of contractual effort for the Miniaturization/ Automation of Personnel Records MAPR program.	+1,637
Increased funding is required to continue automatic data processing user requirements, data communications and equipment studies.	+804
c. New FY 1985 Program	-0-
d. Inflation	1,178
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+7

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Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds. +962

Annualization of FY 1984 Civilian Health Benefits and Social Security Tax increases. +209

e. Transfers from other Appropriations 3,042

Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for disability compensation payments for employees at Marine Corps Air Stations. +2,928

Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for managing and operating a consolidated audiovisual facility service at the Arlington Annex. +114

3. Program Decreases

a. One time FY 1984 Costs -806

Decrease due to one-time programming and design costs for development of the new on-line Logistics Management Information System (LMIS). -761

Decreases due to one-time system development costs for the Minor Construction Project Management System. -45

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -686

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -148

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Reduction in automatic data processing (ADP) leases associated with the procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-39
Reduction in postal costs resulting from better identification of official mail costs associated with the implementation of postage metering.	-100
Decreased requirements for the Marine Corps Library Program and the centrally managed recreational equipment requirements.	-190
Decreased contract cost for the decision analytic and software support for the U.S. Marine Corps Program Objective Memorandum (POM) development process.	-7
Decrease due to reduced commercial programming maintenance costs for the Precise Personnel Assignment System (PRE-PASS).	-138
Decrease due to reduced maintenance programming costs for the Table of Manpower Requirements (TMR) Model.	-11
Decrease due to reduced programming requirements for development of the Automatic Data Processing Equipment-Fleet Marine Forces (ADPE-FMF) application of the Flight Readiness Evaluation Data System (FREDS).	-53
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1984 Civilian Pay Raises	350
5. FY 1985 President's Budget	69,566
IV. <u>Performance Criteria and Evaluation:</u>	
A. <u>Headquarters Marine Corps - Other Administration</u> - performs the following functions which are non-quantifiable:	
Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.	
Monitor and influence operational readiness of all commands and	

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activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
Coordinate and supervise administrative and management services.
Formulate and develop policies and prepare training plans and programs.
Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
Direct, coordinate and supervise historical programs and museum displays.
Provide centralized direction and doctrine for the Marine Corps Management Information System.
Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

<u>B. Finance Activities:</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Consolidated Disbursing Office			
Settlement Division			
Total Claims	17,500	20,000	28,000
Indebted Accounts	7,500	7,500	10,000
Support Division Records Inquired			
Records Inquired	225,000	250,000	270,000
Allotment Branch			
Total Transactions	600,000	600,000	615,000
Total Allotments	470,000	500,000	510,000
Bond Allotments	46,000	45,000	42,000
Active Duty Accounts	20,000	20,000	20,000
Public Vouchers	100,000	100,000	100,000
Travel Vouchers	35,000	42,500	42,500
Travel Advances	3,500	3,000	3,000
Active Duty Branch			
Active Duty Pay			
Accounts	194,089	196,600	199,500
Separation Audits	60,000	65,000	71,000
Reserve Pay Branch			

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Reserve Accounts	36,000	38,000	40,000
Reserve Accounts Changes (Transactions)	120,000	120,000	126,000
Reserve Travel Vouchers	9,000	12,000	12,000
Retired Pay Branch			
Active Accounts	90,000	90,000	92,000
Total Changes	4,000	4,000	4,000
Quality Assurance Division			
Statistical Analysis			
Prepared	180	180	190
Loss of Fund Cases	20	20	20
Audits Performed-			
Pay & Allowances	6,500	6,500	6,500
Audits Performed-			
Travel Claims	17,250	17,250	17,250
Audits Performed-			
Public Vouchers	7,500	7,500	7,500

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
<u>Military Personnel</u>				
Officer	597	629	640	+11
Enlisted	2,731	2,816	2,782	-34
Total	3,328	3,445	3,422	-23
<u>Civilian Personnel</u>				
USDH	1,288	1,373	1,552	+179

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Program Package: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and air facility operations of the Marine Corps Development and Education Command, Quantico, Virginia, which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/85 Request</u>
A. <u>Operation and Maintenance</u>				
1. Maintenance and Repair of Real Property	489	1,237	1,415	+178
2. Other Base Operations Support	<u>3,188</u>	<u>5,572</u>	<u>5,627</u>	<u>+55</u>
Total	3,677	6,809	7,042	+233
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				6,809
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				208
<p>Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.</p>				+49
<p>Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS system is an operational, multi-service system which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).</p>				+17

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Increase is required for one additional civilian personnel workday.	+1	
Increase in maintenance of real property funding.	+141	
c. New FY 1985 Program		-0-
d. Inflation		223
Stock Fund Fuel		
To support announced stock fund fuel price increases to be effective 1 October 1984.	-3	
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+25	
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+201	
e. Transfers from other Appropriations		-0-
3. Program Decreases		-0-
a. One time FY 1984 Costs		-0-
b. Annualization of FY 1984 Decreases		-0-

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c. Program Decreases in FY 1985 -220

Decrease in funding for personnel support equipment requirements. -178

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program on acquisition management improvements. -42

d. Transfers to other Appropriations -0-

4. Annualization of FY 1984 Civilian Pay Raises 22

5. FY 1985 President's Budget 7,042

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Maintenance Repair, Real Property (\$000)	489	1,211	1,369
Military Personnel E/S	17	17	17
Civilian Personnel E/S	20	22	22
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	430	791	815
Major Repair Projects (\$000)	59	420	554
Backlog, Maintenance and Repair (\$000)	-	349	250
Unaccompanied Personnel Housing Floor space (000 sq. ft.)	300	300	300
All other floor space (000 sq. ft.)	215	155	155
B. Minor Construction (\$000)	-	26	46
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	-	4	5
C. Operation of Utilities (\$000)	520	768	793
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	4,000	5,000	5,000
Heating (MBTU)	41,000	45,000	45,000
Water, Plants and Systems (000 gals)	-	-	-
Sewage and Waste Systems (000 gals)	53	53	53
Air Conditioning and Refrigeration (Ton)	280	280	280
D. Other Engineering Support (\$000)	185	269	279
Military Personnel E/S	16	16	16
Civilian Personnel E/S	7	7	7
Foreign Nationals Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection /Prevention, Rescue E/S	-	-	-
Custodial Services (000 sq. ft.)	27	27	29
Entomology Services (000 sq. ft.)	515	455	455
Refuse Collection/Disposal (000 cu. yds.)	17	16	15
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	772	1,113	1,072
Military Personnel E/S	244	183	183
Civilian Personnel E/S	15	22	22
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	2	2	2
(CONUS)	2	2	2
(Overseas)	-	-	-
Population Served, Total E/S	9,700	9,700	9,700
(Military E/S)	8,150	8,150	8,150
(Civilian E/S)	1,550	1,550	1,550
No. ADP CPU's	-	-	-
G. Retail Supply Operations (\$000)	237	464	479
Military Personnel E/S	42	31	31
Civilian Personnel E/S	24	29	29
Indirect Hire Foreign Nationals E/S	-	-	-

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Line Items Carried (000)	4	8	8
Receipts (000)	13	28	28
Issues (000)	14	30	30
 I. Unaccompanied Personnel Housing Ops/Furn (\$000)	 126	 164	 81
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	556	556	556
 J. Morale, Welfare and Recreation (\$000)	 96	 100	 103
Military Personnel E/S	17	13	13
Civilian Personnel E/S	5	5	5
Population Served, Total	11,200	11,200	11,200
(Military E/S)	8,150	8,150	8,150
(Civilian E/S)	1,550	1,550	1,550
(Dependents E/S)	1,500	1,500	1,500
 K. Other Base Services (\$000)	 1,094	 2,509	 2,582
Military Personnel E/S	122	91	91
Civilian Personnel E/S	5	6	6
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles, Total	48	48	48
(Owned)	48	48	48
(Leased)	-	-	-
No. Miles Driven (000)	468	468	468
 L. Other Personnel Support (\$000)	 158	 185	 189
Military Personnel E/S	7	5	5
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, Total	9,700	9,700	9,700
(Military E/S)	8,150	8,150	8,150
(Civilian E/S)	1,550	1,550	1,550

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	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Meals served (In Mandays) (000)	50	55	55
M. Commercial Activities	-	-	49
V. <u>Personnel Summary</u> (End Strength)			
	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u> <u>Change 84/85 Request</u>
<u>Military Personnel</u>			
Officer	46	36	36 -
Enlisted	419	320	320 -
Total	465	356	356 -
<u>Civilian Personnel</u>			
USDH	77	92	92 -

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Program Package: Base Communications

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

II. Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85 Request</u>
A. <u>Operation and Maintenance</u>	1,826	1,679	1,755	+76
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				1,679
2. Program Increases				
a. One time FY 1985 Costs				-0-
b. Program Growth in FY 1985				141
Increase required for leasing new lines in support of word processing equipment acquisitions and relocating telecommunications equipment to support Headquarters, Marine Corps staff agency automated programs.				+64

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Increase required for relocation of telephones due to the on-going Marine Corps Finance Center renovation projects.	+14	
Increase required for additional telecommunications services due to the opening of the new Bachelor Enlisted Quarters (BEQ) at Headquarters Battalion, Henderson Hall, Arlington, Virginia.	+29	
Increase required at Marine Corps Finance Center, Kansas City for increased maintenance cost of communications electronics equipment and costs of a Card Reader Unit (CRU).	+34	
c. New FY 1985 Program		-0-
d. Inflation		75
Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+75	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1984 Costs		-0-
b. Annualization of FY 1984 Decreases		-0-
c. Program Decreases in FY 1985		-141
Decrease reflects discontinuation of reimbursement to Naval Telecommunications Command for Headquarters, Marine Corps Command Center Autovon requirements.	-84	

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Savings realized as the result of implementation of recommendations contained in Naval Audit Service Report C35522 for reduction of telephone instruments and lines at Headquarters, Marine Corps.

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4. Annualization of FY 1984 Civilian Pay Raises 1
5. FY 1985 President's Budget 1,755

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Telephone Instruments	1,183	1,183	1,245
Main Lines	1,557	1,557	1,584

V. Personnel Summary (End Strength)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change 84/84 Request</u>
<u>Military Personnel</u>				
Officer	4	5	5	-
Enlisted	62	56	56	-
Total	66	61	61	-
<u>Civilian Personnel</u>				
USDH	7	6	6	-

FY 1985 BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(Dollars in Thousands)

Appropriation: O&MMC

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>EXPERTS AND CONSULTANTS</u>	<u>0</u>	<u>0</u>	<u>0</u>
1. Personnel Appointments	0	0	0
2. Contract Consultants	0	0	0
B. <u>CONTRACT STUDIES AND ANALYSES</u>	<u>0</u>	<u>0</u>	<u>0</u>
1. Consulting Services	0	0	0
2. Other	0	0	0
C. <u>PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT</u>	<u>6,925</u>	<u>7,541</u>	<u>7,903</u>
1. Program Management Support	922	1,442	1,512
a. Consulting Services	0	0	0
b. Other	922	1,442	1,512
2. Policy Review and Development	82	167	175
a. Consulting Services	0	0	0
b. Other	82	167	175
3. Specification Development	1,173	898	942
a. Consulting Services	0	0	0
b. Other	1,173	898	942

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<u>OGMMC (cont)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
4. Technology Sharing-Utilization	0	0	0
a. Consulting Services	0	0	0
b. Other	0	0	0
5. Logistics Support Services	2,216	2,286	2,394
a. Consulting Services	0	0	0
b. Other	2,216	2,286	2,394
6. Technical Data Collection	0	0	0
a. Consulting Services	0	0	0
b. Other	0	0	0
7. Public Affairs and Advertising	2,532	2,748	2,880
a. Consulting Services	0	0	0
b. Recruit Advertising	2,532	2,748	2,880
8. Other Professional and Management Services by Contract	0	0	0
a. Consulting Services	0	0	0
b. Other	0	0	0
<u>TOTAL</u>	<u>6,925</u>	<u>7,541</u>	<u>7,903</u>
 D. <u>SUMMARY</u>			
1. Personnel Appointments	0	0	0
2. Contract Consulting Services	0	0	0
3. Other Contract Services	<u>6,925</u>	<u>7,541</u>	<u>7,903</u>
 <u>TOTAL</u>	<u>6,925</u>	<u>7,541</u>	<u>7,903</u>

Exhibit PB-21

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